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Budget estimates for the administrative and programme support services for the 1996-1997 biennium

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I. EXECUTIVE SUMMARY

1. In accordance with Regulation 9.3 of Article IX of the Financial Regulations and Rules of the United Nations Population Fund (UNFPA), the Executive Director submits herewith the budget estimates for the administrative and programme support services (APSS) for the 1996-1997 biennium. The proposal has been submitted to the Advisory Committee on Administrative and Budgetary Questions (ACABQ) for its examination and comments. (The report of the ACABQ is contained in document DP/1995/43).

2. The Executive Director requests net appropriations of $127.4 million for the 1996-1997 biennium. The proposed budget will put UNFPA in a position to respond effectively and responsibly to the new policy and programme priorities that have emerged in light of the goals and objectives of the Programme of Action adopted at the International Conference on Population and Development (ICPD) and to foster national execution and capacity building, as promulgated in various General Assembly resolutions on operational activities.

3. UNFPA must strengthen its field operations at this time in order to give the Fund the right orientation it needs to be successful in implementing the recommendations of the Programme of Action for which it has a comparative advantage. A strengthened UNFPA field presence is also necessary in order to: (a) provide the technical support required to help countries build the necessary capacity to undertake national execution; (b) further decentralize decision-making and programme-approval authority to UNFPA country offices; and (c) help newly independent countries in Central Asia and countries with economies in transition in Eastern Europe address their urgent population problems. It will also help the Fund address the persistent problem of understaffing in many of its country offices.

4. The emphasis on strengthening field operations is reflected in the budget. Specific proposals include: (a) the establishment of new country offices in Albania, Romania, South Africa and Uzbekistan; (b) the addition of new Country Director posts to two offices where UNFPA currently has only less-senior staff -- Benin and El Salvador; (c) the addition of two International Programme Officers to complement the staff in Bolivia and Madagascar; and (d) the addition of 17 national professional and 57 general service staff to various field offices.

5. Consequently, the volume increase in the direct salary and common staff costs with respect to strengthening the field operations amounts to approximately $4.5 million during the course of 1996-1997. Other major volume features in the field-office budget are as follows: (a) the implementation of an enhanced training programme specially designed to accommodate UNFPA's new programme priorities and to accelerate national execution and institutional capacity building. This new UNFPA training programme, which is oriented towards UNFPA's field operations, is estimated to cost $2.5 million during the biennium; (b) the establishment and initial operation of the four new country offices mentioned above will entail additional set-up

costs, estimated at approximately $1.8 million for the two-year period; and (c) the reduction of the travel appropriation for field staff by approximately $0.25 million, or 10 per cent of the 1994-1995 appropriation.

6. For headquarters, the adjustments reflected in the proposed budget result in a reduction in the overall volume of $0.8 million. UNFPA intends to maintain at the same time its current level of operational capacity at headquarters by streamlining its operations and thus enhancing productivity.

7. Cost increases, which include an allowance for inflation and mandatory step increases in staff salaries, amount to $11.0 million overall. Those that relate to headquarters amount to $4.1 million, or a 6.2 per cent increase over the 1994-1995 appropriations. Those that relate to UNFPA's country office network amount to $6.9 million, or a 13 per cent increase over the 1994-1995 appropriations.

8. The overall APSS budget as a percentage of income has shown a declining trend over the three biennia from 1992-1993 to 1996-1997. The same holds true with the portion of the income used for the administrative part of the APSS budget (see section II, part C and table 1).

II. BUDGETARY STRATEGY

9. The Executive Director has reviewed the implications of the ICPD Programme of Action for UNFPA, in particular as they relate to the policy orientations, programme focus and operational strategies of the Fund. This examination, which has benefitted from the comments and suggestions offered in informal consultations with numerous sources including Executive Board members, has resulted in a proposal by the Executive Director on programme priorities and future directions for UNFPA in light of the ICPD Programme of Action. This proposal has been presented to the Executive Board at its annual meeting in June 1995 in document DP/1995/25 and Corr.1.

A. Programme priorities and future directions

10. Concentration of programme areas. In the future, UNFPA proposes to concentrate its funding in three core areas: (a) reproductive health and family planning; (b) population policy; and (c) advocacy. The selection of these three areas will enable UNFPA to sharpen the strategic focus of its programming and to capitalize on its comparative advantage and experience in the field of population and development. It also will allow the Fund to pursue a holistic approach in addressing the specific population needs of individual countries and facilitate efforts to improve coordination among the many agencies and organizations active in population and development activities. UNFPA has also identified those areas where it will play a complementary role to other agencies and organizations.

11. The ICPD recognized that there can be no sustainable development without the full and equal participation of women, gender equality and equity, and the empowerment of women. Gender concerns will therefore be an integral component of all aspects of UNFPA programming.

12. Within each programme area, support will be given, as necessary, for research, training, awareness creation, information dissemination and capacity building. This will ensure the complementarity of programme activities both within each programme area, as well as among the three core areas.

13. Operational implications. UNFPA will implement programmes in the three core areas at the country, regional, interregional and global levels, depending on the particular circumstances in each country and region and according to the needs in each area. In all of its programming, UNFPA will work closely with Governments to assure that activities are tailored to their specific needs; build partnerships with implementing agencies, including NGOs and the private sector; and expand coordination with United Nations funds, programmes and organizations through mechanisms such as the Joint Consultative Group on Policy (JCGP), Consultative Committee on Programme and Operational Questions (CCPOQ) and the United Nations Resident Coordinator system.

14. The UNFPA programme has moved increasingly towards national execution. Many UNFPA programme activities are jointly executed by governments and specialized agencies of the United Nations or NGOs in order to provide state-of-the-art technical advice and technology. However, despite the progress already made, increased national execution and capacity building depend crucially on the existence of adequate institutional and managerial capacity in a country. In light of the ICPD Programme of Action and the need for national capacity building, UNFPA will further decentralize its operations and adapt its substantive policy guidelines and operating procedures. Decentralization of programme-approval authority will be further expanded with a view to making UNFPA's operations more efficient and effective. Since national execution and capacity building require a more sophisticated level of substantive and financial monitoring, the UNFPA country offices have to be strengthened to respond adequately to the programme needs of recipient countries.

B. Institutional requirements and budgetary implications

15. The new programme priorities and future directions of UNFPA in light of the ICPD and the directives of General Assembly resolutions on operational activities have institutional and budgetary implications for UNFPA. These include, inter-alia: (a) strengthening the capacity of UNFPA staff; (b) expanding field operations by strengthening the capacity of country offices and establishing new country offices; (c) implementing a more extensive training programme to enable staff to deal efficiently with changed programme priorities and increased complexity of the UNFPA programme; (d) further developing a management information system (MIS)

programme to help transfer data and information more efficiently both within UNFPA as well as between UNFPA and its United Nations and other development partners; (e) maintaining quality and financial control; and (f) determining the most effective means of governance for UNFPA.

1. Strengthening of UNFPA staffing

16. The concentration of resources on the three core programme areas will require a re-orienting of staffing profiles, together with appropriate training and re-assignment of existing staff and recruitment of new staff in order to accommodate the changing profiles.

17. No additional staff are requested for headquarters in the proposed budget, and the appropriations for headquarters will decrease in real terms. It is envisaged, therefore, that the on-going streamlining of operations, revision of procedures and further decentralization of approval authority to the country level will enable headquarters to make the necessary adjustments to expand its support and to meet the new challenges and demands of the post-ICPD era within existing staffing levels. In this connection, the Technical and Evaluation Division will take on the added function of programme audit in order to ensure that the increasingly decentralized operations are having the desired impact and that high programme quality is maintained. Similarly, expertise in gender, population and development concerns will be strengthened.

2. Strengthening operations at the country level

18. In recent years, UNFPA has increasingly decentralized approval authority to the country level with respect to programme operations. In the coming years, UNFPA country offices will play a crucial role in implementing the ICPD Programme of Action. The APSS budget for 1996-1997 is, therefore, designed to strengthen the capacity of UNFPA's country offices to provide advocacy, technical, financial, and programmatic assistance required to support the population activities of recipient countries, in particular in the three core areas of the UNFPA programme.

19. Political developments in recent years have led to the emergence of newly independent countries and changes in others. Consequently, new offices are being proposed for a number of countries that require UNFPA presence at the country level. The Executive Director proposes to open new country offices in Albania, Romania and Uzbekistan. During the Board's annual session in 1994, the Fund informed the Executive Board of its participation in operational activities in South Africa. As a result, the 1996-1997 budget includes provisions for the establishment of an office in this country. The Executive Director also proposes to add international staff to the existing offices in Benin, Bolivia, Egypt, El Salvador and Madagascar.

20. Additional national staff (17 Professional, 57 General Service), which include those for newly established offices, are requested in order to equip the country offices with sufficient staff to manage large and complex programmes and to provide adequate financial accounting support. Further support will be obtained through engaging national expertise and national project personnel, supplemented by international specialists and advisers.

21. The majority of the overall increase (i.e., 81 per cent) in the 1996-1997 proposal, as compared to 1994-1995 appropriations, will be for programme support services and thus will directly benefit UNFPA country offices and programmes. The emphasis in the budget on strengthening field operations is in line with firsthand observations made in recent years by Executive Board members during field visits to UNDP and UNFPA programmes. On the basis of their personal experiences, many Board members have noted that the UNFPA country offices were severely understaffed. Numerous independent evaluation missions have made the same observation based on their intensive review of UNFPA programme operations.

22. A strengthened field presence would also enable UNFPA country offices to participate more effectively in the United Nations Resident Coordinator system, particularly with respect to programme coordination and country strategy note exercises. As in the past, UNFPA intends to fully operate within this system by being a more effective partner in the sharing of information and resources, the establishment of common premises and common services, and the integration of computer networks.

3. Enhancing staff capabilities

23. The Fund's training programme is specifically designed to address UNFPA's post-ICPD programme priorities, in particular as regards the re-orientation of staffing profiles of existing staff in the three core areas of the UNFPA programme; to reinforce efforts to further decentralize approval authority to country offices; and to develop the staff skills needed to help accelerate national execution. UNFPA has scheduled a series of workshops in both programming and financial monitoring in order to strengthen the capacity of country offices to deal with the growing complexity of post-ICPD population programmes. Training programmes will thus focus on technical aspects of the Fund's core programme areas as well as on strategy development; on programme management, monitoring and evaluation; on assessment of institutional capacity (of both Governments and NGOs); on financial management; on use of management information systems (MIS); and on advocacy, leadership and management skills. UNFPA will also make use of the pertinent training programmes of other entities of the United Nations system.

4. Further development of an MIS programme

24. While in the past the emphasis of UNFPA's MIS programme has been on the automation of financial data processing and reporting, it is envisaged that in 1996-1997 the Fund's information system will, in addition, be used to collect and disseminate substantive information on country programmes, projects and other areas of interest. Financial data and other information on administrative-related matters will be fully integrated into such a system. It is foreseen that this strategy will increase the Fund's productivity, both at headquarters and in the field. In the next biennium, the Fund will also further develop E-mail connections and data transfer links between headquarters and the field as well as between UNFPA and other United Nations agencies. In addition, UNFPA will ensure that new applications and software developments will allow for communication and data transfer with the Integrated Management Information Services (IMIS) in the United Nations Secretariat and with UNDP. The existing UNFPA database system, including the Programme Resources Management System (PRMS) and UNFPA Integrated Field Office System (UNIFOS), will be made more user-friendly allowing users to access data more efficiently and to conduct data analysis at an increased level of sophistication.

5. Maintaining quality and financial control

25. The strengthening of field operations must be accompanied by an efficient system of financial and quality control. The proposed addition of country-office staff is intended to upgrade, in particular, the programme monitoring and financial management capacity of the country offices. Programme-audit functions will be carried out by the Technical and Evaluation Division at headquarters, and the adjustments required by internal audit and project audit will be closely managed. In the 1994-1995 biennium, UNFPA started using and paying for services received from the UNDP Regional Service Centre in Kuala Lumpur, Malaysia. The UNFPA country offices in Asia are now regularly audited and the resulting findings have been beneficial for maintaining financial control. For the next biennium, the Executive Director proposes to employ the services of a similar centre for Africa, established this year in Harare, Zimbabwe. The Fund will continue to pay the utmost attention to ensure that appropriate financial controls are maintained if and when further approval authority is delegated to the field.

6. Governance/Executive Board

26. The ICPD addressed the issue of a separate Executive Board for UNFPA. The General Assembly, while discussing the report of the ICPD at its forty-ninth session, in turn requested the Economic and Social Council, at its substantive session of 1995, to consider the establishment of a separate Executive Board of UNFPA [resolution 49/128, para. 28 (a)]. If a separate Executive Board were to be established for UNFPA, in line with current practices of the UNICEF and UNDP/UNFPA Executive Boards, it would need an annual session of four to

five days and three regular sessions of approximately three days each. This would result in an increase of some three or four days per year in the use of the United Nations conference facilities, as compared to the current arrangement with the UNDP/UNFPA Executive Board. In order to provide adequate secretariat support to the Executive Board, additional staff of one Professional at the P-4/P-5 level and one General Service staff would be required. Currently, the support to UNFPA-related sessions is provided by UNDP on a reimbursement basis.

C. Resource utilization and budget estimates

27. The proposed APSS budget for 1996-1997 amounts to $137.4 million (gross) or $127.4 million (net). The proposed net appropriation amounts to 18.1 per cent of the estimated income, representing a reduction compared to the 18.8 per cent calculated for the submission of the 1994-1995 budget.

28. This proposal assumes an income level of $702 million for the 1996-1997 biennium, as reflected in the Fund's work plan for 1996-1999 (DP/1995/26). This amount, which includes $30 million in multi-bilateral resources, was calculated by assuming on average an 8 per cent a year increase in most contributions.

29. UNFPA's regular resources income in 1994 was approximately $265.3 million, an increase of $45.7 million or 20.8 per cent over the 1993 income of $219.6 million. This figure includes contributions from Governments, investment income, gains realized from favourable foreign-exchange rates, private donations and other miscellaneous adjustments; however, it excludes all contributions received from donors for specific projects and activities under trust funds. Regular resources income for 1995 is estimated at approximately $312 million, bringing the Fund's regular resources income to $577.3 million for the 1994-1995 biennium. UNFPA is increasing its operational reserve from $48.0 million to $53 million in 1994-1995 in order to maintain the level of the reserve at 20 per cent of income, as required by the Governing Council in decision 91/36. Contributions to trust funds for projects funded through multi-bilateral arrangements are estimated to be $30 million for the biennium.

30. As projected in the UNFPA work plan for 1996-1999, given an estimated income of $325 million in 1996, UNFPA will be required to increase its operational reserve by $12.0 million from $53.0 million in 1994-1995 to $65.0 million in 1996-1997. The carry-forward resources from the 1994-1995 into the 1996-1997 biennium are expected to be $42.0 million, which amount to a decrease of $25 million from the carry-forward into the 1994-1995 biennium. Therefore, after transferring $12 million to the operational reserve, regular resources income available for expenditure amount to $574.6 million in 1996-1997. Total expected resources for projects funded through multi-bilateral arrangements under trust funds is estimated at $30 million for 1996-1997. Thus, total regular resources and multi-bilateral funds available for expenditures amount to $604.6 million.

Resource utilization for 1996-1997
as compared to 1994-1995
(Millions of US dollars)

	1994-1995	1996-1997
Resource Utilization		
Income		
Regular resources	577.3	672.0
Multi-bilateral resources	30.0	30.0
Total income	607.2	702.0
Expenditures		
Programme	514.2	604.6
APSS	113.1	127.4
Total expenditure	627.2	732.0
Net under/(over) expenditure	(20.0)	(30.0)
Movement of Resources		
Carry forward from prior biennium	67.0[a/]	42.0
Transfer to reserve	(5.0)	(12.0)
Net under/(over) expenditure[b/]	(20.0)	(30.0)
Carry forward to next biennium	42.0	0.0

[a/] This amount includes $19.7 million which relates to trust funds.

[b/] Assumption: carried forward resources of $20 million will be used in 1994-1995, the remainder, $30 million, in 1996-1997.

31. During the current biennium, UNFPA's Executive Director reviewed the distribution of organizational responsibilities, decentralized further the approval authority for projects to the field, and revised guidelines and procedures, with a view to further improving the efficient management of resources at both headquarters and in the field. The process of adjustment will continue throughout the 1996-1997 biennium in order to maximize the use of available budgetary resources towards the implementation of the demands placed on UNFPA following the ICPD.

32. The increase in the APSS budget for 1996-1997 over that for 1994-1995 is $17.3 million, or 14.4 per cent, on a gross basis and $14.3 million, or 12.6 per cent, on a net basis. This increase has two components: (a) a volume increase of approximately $6.2 million, or 5.2 per cent, over the 1994-1995 APSS budget (gross); and (b) cost increases of $11.0 million, or 9.2 per cent, over the 1994-1995 APSS budget (gross). The net increase (12.6 per cent) in the APSS budget is less than the gross increase (14.4 per cent) because of an expected increase in

income credits received for procurement services and for support provided to government-executed projects. In line with the Fund's emphasis on the field, the proposed budget estimates show an over-all increase of $14.0 million (26.1 per cent) for the country office network (Programme IV), while the estimates for headquarters and the Geneva Office (Programmes I, II and III) show a volume decrease of $0.8 million (-1.2 per cent) and a cost increase of $4.1 million (6.2 per cent), resulting in an over-all increase of $3.3 million (5 per cent) .

III. PROPOSALS FOR THE 1996-1997 BIENNIUM

33. The staffing proposals for the 1996-1997 biennium are designed to meet the programme support and administrative needs of the Fund in the coming biennium and beyond.

Established posts in 1994-1995

34. In the 1994-1995 biennium, UNFPA had a total of 837 established posts, including those approved by the Governing Council at its fortieth session (decision 93/28, paras. 16-19). These posts can be broken down as follows: 180 international professional posts (107 at headquarters and Geneva and 73 in country offices), 124 National Programme Officer posts in the field, and 533 General Service posts (137 at headquarters and 396 in country offices).

Established posts in 1994-1995

Levels	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	NPO	GS	Total
Headquarters and Geneva	1	1	8	10	37	26	23	1		137	244
Country Offices				10	50	6	7		124	396	593
Total	1	1	8	20	87	32	30	1	124	533	837

Reclassification of headquarters posts for 1996-1997

35. In order to reflect the equal importance of all programme regions in the corresponding UNFPA organizational structure, the Executive Director proposes to reinstate the post of Chief for the Division for Arab States and Europe at the D-2 level, which is the level of the Directors of the Fund's three other Geographical Divisions covering, respectively, Africa, Asia and Pacific, and Latin America and the Caribbean regions. The budget also includes provisions for the reclassification of a P-2 post to the P-3 level in the Planning and Coordination Division.

New posts in country offices for 1996-1997

36. The Executive Director proposes to strengthen the Fund's country office network. This is required to enable UNFPA to respond effectively to the added demands put on it as a result of the new programme priorities emanating from the ICPD Programme of Action, the further decentralization of programme-approval authority and programme implementation, the emphasis on institutional capacity building and national execution, and the need to provide assistance to countries with economies in transition.

Proposed additional field staff

Levels	Country Director	Int'l Programme Officer	National Programme Officer	General Service	Total Additional Staff
Region					
Africa	2	1	9	34	46
Arab States and Europe	2	1	3	8	14
Asia and the Pacific	1	-1	4	9	13
Latin America & Caribbean	1	1	1	6	9
TOTAL	6	2	17	57	82

37. *Albania*. In view of the volume of the present UNFPA-supported country programme and the very poor infrastructure in Albania, the Executive Director proposes to establish an office headed by a Country Director. Previously, this programme was monitored directly by UNFPA headquarters, in cooperation with the UNDP office in Tirana. Now, however, the activities in the areas of reproductive health and information, education and communication, in particular, require the continuous attention and presence of a Country Director. At this stage, most of the countries with economies in transition require considerable guidance and technical assistance in the realization of their population programmes and the implementation of UNFPA-funded activities. For this reason, the proposed Country Director would be based in Albania, but at the same time cover Armenia, Bulgaria, and Georgia.

38. *Benin*. The Executive Director proposes to establish an office in Benin headed by a Country Director. Previously, the Benin programme was monitored by the Togo office. However, the importance and complexity of both programmes require full-time attention in each of the two countries.

39. *El Salvador*. The new UNFPA programme in El Salvador has grown substantially in recent years, and its implementation needs more staff support at the country level. UNFPA, therefore, proposes to add a Country Director to the El Salvador office. Previously, the El Salvador programme was monitored by staff in the Nicaragua country office, which is also

responsible for monitoring the UNFPA programmes in Belize and Costa Rica. With this upgrading, the El Salvador office will in addition monitor the programme in Belize, and the Nicaragua office staff will supervise the programmes in Costa Rica and Panama. This upgrading and reorganization will help sharpen the focus of UNFPA assistance in Central America.

40. *Romania*. In view of the fact that most of the countries with economies in transition still require considerable guidance and technical assistance in the realization of their population programmes and the implementation of UNFPA-funded activities, the Executive Director proposes to establish an office headed by a Country Director in Romania. In addition, the proposed Country Director would also monitor UNFPA activities in Belarus, Estonia, Latvia, Lithuania, Moldova, Poland, the Russian Federation, Slovakia, and Ukraine. The focus of UNFPA assistance to these countries has increasingly shifted to the area of reproductive health and family planning, including the needs of adolescents, in view of the high incidence of abortion and the increasing spread of sexually transmitted diseases. Thus far, the UNFPA-funded activities in these countries have been monitored directly from headquarters. There is now a need for more intensive guidance and closer management and monitoring of the implementation of programme activities.

41. *South Africa*. As previously reported to the Executive Board, UNFPA has appointed a Country Director for South Africa. This budget proposes to formally establish posts for one Country Director and six national staff.

42. *Uzbekistan*. The newly independent countries in Central Asia require systematic attention at the country level. Earlier this year, at its second regular session, the Executive Board approved a programme of $23 million to assist the Governments of Azerbaijan, Kazakhstan, Kyrgyzstan, Tajikistan, Turkmenistan and Uzbekistan in achieving their population and development objectives. The programme seeks to address the following four key issues: (a) the high rate of induced abortion; (b) the frequency of births; (c) the lack of choice of fertility-regulation methods; and (d) inadequate information about reproductive health and modern methods of family planning. However, it has become increasingly difficult and inefficient for UNFPA headquarters to provide effective technical guidance to the UNFPA activities in that area. The Executive Director, therefore, proposes to establish a new office headed by a Country Director in Tashkent, Uzbekistan, to cover the UNFPA activities in these countries.

43. *IPOs*. The Executive Director also proposes to add one International Programme Officer to the UNFPA office in Bolivia (a UNFPA priority country) and one International Programme Officer to the office in Madagascar. Currently, the Madagascar office staff also monitors the UNFPA programmes in Comoros, Mauritius and Seychelles. The complexity and size of the programmes in both Bolivia and Madagascar, however, require additional international staff, budgeted at the P-4 level. UNFPA also proposes to transfer one International Programme Officer post from Beijing to Cairo. It is the intention to have the office in Egypt also cover the

UNFPA programme in Jordan. Therefore, with the addition of this IPO, the Cairo office will be in a better position to monitor the UNFPA programmes in both Egypt and Jordan.

44. *CD post transfer*. Reflecting the changing programme priorities in Asia, one Country Director post has been transferred from the Democratic People's Republic of Korea to Cambodia. Earlier this year, the Executive Board approved $1.5 million in order to assist the Government of Cambodia in setting up an integrated reproductive health and birth-spacing programme and $1.4 million to assist in conducting a national population census.

45. *Upgrading of Country Director posts*. Currently, UNFPA has 10 Country Director posts at the D-1 level. Assignments to such posts are guided by the criteria set forth in Governing Council decision 93/28 (paras. 19 (a) and (b)), which states that: "(a) All D-1-level posts will be in countries which either have one of the 20 largest country programmes or in countries where exceptional circumstances justify a D-1-level appointment; (b) Account will be taken of the number of staff members in the office, the degree of national execution, the complexity of the population programme in specific countries and the need to be consistent with paragraphs 38 and 39 of General Assembly resolution 47/199 of 22 December 1992".

46. In paragraph 20 of the same decision, the Governing Council invited the Executive Director "to make further proposals regarding the level of Country Director posts in the context of the APSS budget for the 1996-1997 biennium, taking into account the need to retain staff with field experience and to improve further their quality". In this connection, and in order to better enable the UNFPA country office network to deal with multi-faceted programmes and to provide leadership at the national level, it is imperative that key offices be headed by experienced Country Directors at the D-1 level. This proposal, therefore, includes provisions to upgrade six Country Director posts currently budgeted at the P-5 level to the D-1 level. This would increase the number of D-1 posts in the field from 10 to 16. Regarding the distribution of such posts, the Executive Director proposes to maintain the current relative proportion of D-1-level posts to the largest country programmes (10 D-1-level posts for the 20 largest country programmes) by assigning the 16 D-1-level posts, if approved, among the Fund's 30 largest country programmes.

47. *National Staff*. In offices with a minimal standard of programme monitoring and accounting expertise, the Executive Director further seeks the Board's approval to establish 74 new local posts at the country level (including 18 in the new offices in Albania, Romania, South Africa and Uzbekistan), consisting of 17 National Programme Officer posts (9 in Africa; 3 in Arab States and Europe, including 1 in the West Bank and Gaza; 4 in Asia and the Pacific; and 1 in Latin America and the Caribbean), and 57 General Service posts (34 in Africa, 9 in Asia and the Pacific, 6 in Latin America and the Caribbean, and 8 in Arab States and Europe).

Summary of proposed posts for 1996-1997

48. The above-mentioned proposals on posts both at headquarters and in the field are summarized in the table below:

Summary of posts in 1996-1997

Level	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	NPO	GS	Total
HQ/Geneva											
Approved	1	1	8	10	37	26	23	1		137	244
Reclassification	-	-	1	-1	-	-	1	-1		-	-
Sub-total	1	1	9	9	37	26	24	0		137	244
Country Offices											
Approved				10	50	6	7		124	396	593
Additional					6	2			17	57	82
Reclassification				6	-6	-	-		-	-	-
Sub-Total				16	50	8	7		141	453	675
GRAND TOTAL	1	1	9	25	87	34	31	0	141	590	919

Office automation and management information systems

49. Nineteen ninety-five is the final year of the MIS strategy that was approved by the Governing Council in 1989. As planned, by the end of 1995, the Fund will have achieved the following: (a) a one-to-one computer-to-staff ratio at headquarters and in all country offices for all relevant staff; (b) a fully integrated management information system that will enable both headquarters and field staff to gain access to the same databases; (c) the establishment of electronic links between headquarters and selected country offices; and (d) an adequate computer environment that will enable headquarters and field staff to run several software applications simultaneously. The Fund's MIS strategy and its implementation have been recently examined by the United Nations Board of Auditors. As noted in their report (document A/49/5/Add.7, pp. 25-28), the auditors found the strategy to be well conceived and clearly linked to the organization's business objectives.

50. Concerning office automation, the Board of Auditors observed that almost all of the main components of the strategy were implemented. A local area network (LAN) is in place at UNFPA headquarters, giving all staff access to the databases and systems that UNFPA had introduced. Further, the Board found that the costs had been properly controlled and were kept

within the original overall estimates, while the strategy's implementation had also been properly controlled, with targets being set and progress monitored.

51. Thus far, the Income Management System (IMS), the Programme Resource Management System (PRMS), and the UNFPA Integrated Field Office System (UNIFOS) are fully integrated and operational. In the next biennium, the Fund will build on its achievements and make its systems for both headquarters and the field more user-friendly. The Fund intends to strengthen its computer network in order to improve its financial monitoring capacity and continue to increase its administrative efficiency.

52. In relation to the scope of the MIS strategy, the overall MIS budget ($5.0 million) is only moderately higher ($0.7 million) than that in the 1994-1995 biennium. Excluding staff costs, UNFPA intends to spend about $2.5 million on office automation and $0.9 million on the development of an even more comprehensive integrated system that would enable UNFPA staff to have access to a wide range of financial, budgetary and substantive information.

53. The training of UNFPA staff in the effective use of current and future systems is an integral part of, and a major factor in, the implementation of the Fund's strategy to develop its MIS infrastructure. The goal is to provide all staff with the necessary tools to take advantage of the capabilities of new systems, as and when they become available.

Staff training and development

54. The 1996-1997 staff training and development programmes offer a variety of training opportunities to staff in order to enhance their necessary programme, managerial and operational skills. Ongoing training programmes will be strengthened, and new initiatives will be undertaken to build a cadre of staff who are better qualified to implement the mandate of UNFPA. Staff training and development activities will include, among others, participation in in-house training workshops; participation in courses, seminars and conferences conducted by accredited institutions, United Nations system agencies and other established organizations; and exchange of personnel between country offices, as well as between country offices and headquarters.

55. In accordance with the Fund's programme priorities and future directions in light of the ICPD, increasing emphasis will henceforth be placed on conducting training activities to achieve the following programme objectives: creating substantive knowledge in the areas of reproductive health and family planning, population policy, gender concerns and advocacy; enhancing programme development, monitoring and evaluation skills; strengthening the administrative and financial capabilities of country offices to improve accountability and to effectively implement the decentralized programme authority; and building national capacity and accelerating the process of national execution of programmes and projects.

56. In addition to the above, the staff training and development programme aims at accelerating the implementation of General Assembly resolution 47/199, in particular, the measures to strengthen the Resident Coordinator system. UNFPA will continue to organize structured briefing sessions for United Nations Resident Coordinators and UNFPA Representatives on UNFPA's mandate and organizational policies and procedures, with a view to enhancing their awareness of the role of population in the development process. Support will continue to be provided in the workshops for senior United Nations system representatives, organized by the International Labour Organisation at the Turin Centre.

57. Besides the key activities noted above, the 1996-1997 staff training and development programme will aim at developing managerial competencies in the areas of supervision, leadership, delegation, team building and advocacy skills, and including financial planning, monitoring and accountability. The programme will also focus on developing training networks and training manuals as a means of strengthening the staff's ability to manage and implement UNFPA's programmes and also to assist field staff in conducting training on UNFPA's policies and procedures for government and NGO counterparts. The activities described above collectively aim at enhancing substantive knowledge and ensuring quality programmes, with the expectation that this in turn will enable UNFPA staff to respond effectively and efficiently to the country programme needs.

Staff training and development*
(in thousands of US dollars)

	Fees/ Tuition	Consultants	Travel	Materials/ Equipment	Others	Total
Headquarters	242.5	126.6	91.4	53.0	29.7	543.2
Country Offices	944.7	437.0	331.8	204.2	91.1	2,008.8
Grand Total	1,187.2	563.6	423.2	257.2	120.8	2,552.0

*Excluding electronic data processing (EDP) training.

Publications

58. UNFPA's publications programme derives its justification from ECOSOC resolution 1763(LIV) of 1972, which states that promotion of awareness of the social, economic and environmental implications of population problems in both developed and developing countries is among UNFPA's aims and purposes. The Governing Council endorsed the programme in its decision 91/35 A, paragraph 14. The tridonor evaluation conducted by Canada, Finland and Germany in 1993 noted the effectiveness of UNFPA publications in raising awareness.

59. Following the ICPD, UNFPA's advocacy role has been considerably enhanced. UNFPA's publications programme is intended to support its advocacy role: (a) through publications about UNFPA itself and its activities; (b) through publications on topics related to population and development; and (c) through publications in support of UNFPA staff and others carrying out advocacy work.

60. UNFPA produces advocacy materials under both project and APSS budgets. Under the APSS budget, the Fund produces both regular and occasional publications including: the Annual Report (in Arabic, Chinese, English, French, Russian, and Spanish); brochures on UNFPA and its work; the magazines *Dispatches* and POPULI (in English, French and Spanish); the annual *Population Issues* briefing kit (Arabic, English, French, and Spanish); a series of occasional booklets on topics related to advocacy; a *Guide to Information Activities* (in English only); and a *Guide to UNFPA Publications and Audio-visual Aids* (in English only).

61. Of these, the Annual Report, the brochures and *Dispatches* concern UNFPA and its work; POPULI is a widely quoted general magazine with a growing readership and circulation, especially in developing countries; the *Population Issues* briefing kit (now in its sixth edition) presents basic information and latest data on population and development in a readable and quotable form; the advocacy booklets series follows some of the important issues raised at the International Conference on Population and Development; and the two guides help UNFPA staff and others whose tasks include advocacy for population and development.

IV. THE 1996-1997 BIENNIAL BUDGET

A. Methodology and presentation

62. The methodology used to prepare the estimates of the APSS biennial budget generally follows standard United Nations budgetary practices. The Executive Director has adopted, as requested by the Governing Council, a budget methodology and nomenclature similar to that used by UNDP and modified by UNFPA to suit its own requirements. Furthermore, as requested by the Governing Council in decision 88/36, paragraph 3, in preparing and presenting the Fund's budget proposal for 1996-1997, the Executive Director has maintained the general format and structure first used in the 1988-1989 APSS budget.

63. Accordingly, the APSS budget for 1996-1997 contains four programmes, three for headquarters and Geneva, and one for the field. These programmes are:

(a) Programme I, executive direction and management, comprising the Office of the Executive Director (OED). In the 1994-1995 budget, as approved by the Governing Council, the Resource Development Unit was part of Programme I and thus was presented under the OED. However, in order to streamline the operations of the Fund, in September 1993 the

Executive Director made the unit an integral part of the Information and External Relations Division (IERD), renaming it the Resource Development Branch (see narrative for table 11). Therefore, in order to make the approved appropriations for 1994-1995, which included the Resource Development Unit as part of Programme I, comparable to the proposed 1996-1997 appropriations, the 1994-1995 appropriations have been adjusted to reflect this organizational adjustment;

(b) Programme II, administration, information and external relations services, and programme coordination, which comprises: (i) the Division for Finance, Personnel and Administration; (ii) the Information and External Relations Division, which includes the European Liaison Office in Geneva; and (iii) the Planning and Coordination Division, previously called the Programme Coordination, Management and Field Support Office;

(c) Programme III, programme planning, appraisal and monitoring, which comprises (i) the Africa Division; (ii) the Division for Arab States and Europe; (iii) the Asia and Pacific Division; (iv) the Latin America and Caribbean Division; and (v) the Technical and Evaluation Division;

(d) Programme IV, field programme support, which comprises 100 country offices.

64. With regard to the harmonization of the presentation of the budgets and accounts of UNICEF, UNDP and UNFPA, as mandated by decision 94/30 of the Executive Board and by General Assembly resolution 49/216E, the Fund is currently reviewing its budget presentation, in close cooperation with these organizations. A progress report on the status of the harmonization of the presentation of budgets and accounts has been submitted jointly by UNDP and UNFPA to the Executive Board at its annual session in 1995 in document DP/1995/29. It is intended that the budget presentation will be revised once agreement has been reached on harmonized budget formats for UNDP, UNFPA and UNICEF.

65. The following steps have been taken to calculate the requirements contained in the Executive Director's budget proposal for 1996-1997:

(a) Staffing requirements, consultant services, temporary assistance and overtime, travel on official business, and general operating expenses have been estimated for each organizational unit in the budget at headquarters, Geneva and country offices;

(b) Real changes in requirements of headquarters, Geneva and country offices were calculated at 1994-1995 prices and designated as changes in "volume" for all the organizational units in the budget. These changes were actual increases or decreases in requirements and did not reflect statutory or mandatory adjustments in staff entitlements, inflation factors and other cost adjustments. The estimates of the volume increases or decreases in personnel at

headquarters and in the country offices, as well as of other support elements, took into account both the priorities established by the Governing Council and Executive Board for the Fund's operations and programmes and the analysis and recommendations received from the United Nations Board of Auditors;

(c) To the volume changes expressed in 1994-1995 prices, cost factors were added to reflect the total proposed increase or decrease in the various objects of expenditure in the budget. Increases identified as cost increases included both inflationary increases in goods and in services, as well as changes arising from statutory increases mandated by administrative decisions in the United Nations common system affecting personnel costs;

(d) Inflation factors were taken into account at projected rates equal to those used by the United Nations and UNDP for New York, Geneva and field duty stations for various objects of expenditure categories. However, for various operational cost components and administrative services at headquarters, other cost adjustment factors and rates were applied to reflect the contractual arrangements of the Fund;

(e) Estimates for local costs of UNFPA country offices were prepared on the basis of information and data submitted by UNFPA Representatives and UNFPA Country Directors. Salary and common staff costs of internationally-recruited personnel were calculated on the basis of post-adjustment projections calculated by UNDP.

66. Tables 2-7 of section IV, part D, of this document provide cost estimates and staffing proposals of the organization as a whole, and tables 8 through 19 provide the cost estimates and staffing proposals for each organizational unit of the budget. (See the list of tables in the table of contents of this document.)

67. Tables 8 through 19 of section IV, part D, contain, in addition to information on cost estimates (part A) and staffing proposals (part B), a narrative designated as part C. This narrative highlights major functional responsibilities of each organizational unit. In accordance with a recommendation of the ACABQ (in document DP/1989/45, para. 2), the narrative excludes information that can be clearly understood from the statistical tables provided.

B. Summary of the biennial budget estimates

1. Summary of over-all estimates

68. The APSS budget for 1996-1997 is estimated at $137.4 million (gross) and $127.4 million (net), taking into account credits of $10 million to be earned by UNFPA, which will be applied to the APSS budget. This $10 million in credits derives from two sources:

(a) Approximately $9.0 million earned from support charges of 5 per cent assessed by UNFPA to government-executed projects it assists and from fees charged to projects for procurement assistance of equipment and supplies by the UNFPA headquarters Procurement Unit;

(b) $1.0 million of extra-budgetary income derived from support costs charged to trust funds for the execution of projects administered by UNFPA.

69. Table 2 (Part A) compares proposed 1996-1997 estimates with 1994-1995 approved appropriations by programme of the biennial budget and by division within Programmes I-IV. The proposed appropriations for the programmes of the APSS budget are reflected in the draft decision, which appears in section IV C of this document, pages 26 and 27. Part B of table 2 compares the staffing proposal, by programme, under the 1996-1997 budget with the approved staffing under the 1994-1995 budget. Table 3, part A, provides a summary of the total APSS estimates for 1996-1997 by main object and sub-object of expenditure category as compared to the approved appropriations for 1994-1995. Part B of table 3 shows the total staffing proposal of the organization for 1996-1997 by post level.

70. The 1996-1997 budget includes gross appropriations of $70.0 million for headquarters and $67.4 million for the field. This represents an overall increase of $17.3 million, or 14.4 per cent, over the 1994-1995 appropriations. Reflecting the budgetary strategy of strengthening the country offices, 81 per cent ($14.0 million) of these additional appropriations are budgeted for Programme IV. The headquarters increase of $3.3 million is composed of a volume decrease of $0.8 million and a cost increase of $4.1 million.

71. As mentioned in paragraph 27 and shown in table 1, the proposed net appropriations amount to 18.1 per cent of the estimated income for 1996-1997 biennium. This compares favourably to the approved net appropriations for 1994-1995, which amounted to 18.8 per cent of the estimated income for the 1994-1995 biennium. This reduction is even more significant when compared to the net appropriations for the 1992-1993 biennium, which amounted to 21.3 per cent of the actual biennial income.

72. However, the APSS budget contains both administrative as well as programme support costs. To measure the administrative part of the APSS budget, the Fund has developed a methodology for comparative purposes. Among the headquarters appropriations (Programmes I, II and III), Programmes I and II are mostly concerned with administrative matters. It, therefore, coincides with the administrative part of the administrative and programme support budget. Programme III and Programme IV are exclusively devoted to programme development and implementation. A more appropriate administrative share can be measured by computing the share of Programmes I and II to income. Using this methodology, the administrative part of the APSS budget declines steadily from 6.1 per cent of the actual income in the 1992-1993

biennium to 5.1 per cent of the estimated income in 1994-1995 to 4.4 per cent in the 1996-1997 biennium. Table 1 provides a breakdown of the APSS budgets into its administrative and programme support components and displays the share of each relative to income. This trend reflects UNFPA's continuous and successful efforts to curtail administrative expenditures and to maintain a reasonable balance between administrative and programme support expenditures.

2. Summary of headquarters and Geneva estimates

73. Table 4 shows the summary of detailed estimates by object of expenditure for UNFPA headquarters and Geneva (Programmes I, II and III). The total estimate for 1996-1997 amounts to $60.0 million (net), an increase of 1.0 per cent compared to the approved appropriation for 1994-1995 of $59.6 million.

74. The increase in the headquarters and Geneva budgets of $3.3 million (gross) reflects both volume decreases of $0.8 million and cost increases of $4.1 million. For international payroll costs at New York and Geneva, inflation, statutory increases and other cost factors were taken into account. For all other operating expenses, however, inflation rates were based on projected costs of commercial goods and services and of inflationary clauses in contractual arrangements of the Fund. Most operational expenditures were budgeted using an inflation rate of 2.6 per cent. The average inflation rate of headquarters and Geneva was estimated at about 2.3 per cent per year. The major proposed changes in the object of expenditure categories are presented below.

Staff costs

75. The proposed estimate for salaries and common staff costs for established posts at headquarters and Geneva is $46.5 million. The cost increase of $2.9 million for established posts (salary plus common staff costs) is the result of salary increments for General Service and decisions of the General Assembly, which have consolidated 4.1 points of the post adjustment multiplier into the base salary of Professionals and approved increases in the children's allowance and in the secondary dependant's allowance of staff members in the Professional and higher categories (United Nations circular ST/IC/1995/7).

76. The cost of using consultants in the 1996-1997 biennium is estimated at $0.7 million and reflects a volume increase of $0.2 million as compared to the 1994-1995 biennium. Estimates for consultants in 1996-1997 have been included in the corresponding organizational units in tables 8-18 of section IV, part D, of this document.

77. The estimates for temporary assistance amount to $0.3 million reflecting a volume decrease of $0.02 million from the 1994-1995 biennium. The decrease is attributable to the expansion in office automation and more effective use of General Service staff. Temporary assistance is required to replace staff on maternity and extended sick leaves, to provide clerical and editorial

assistance during the preparation of the Executive Board and other documentation, and to provide clerical assistance during training workshops and seminars held at headquarters for UNFPA field and headquarters staff. The provision of $0.1 million is required to cover the needs for overtime by General Service staff during heavy workload periods. These include, among others, the preparation of budget estimates and annual accounts; the preparation of Executive Board documentation and provision of secretariat support; the preparation of documentation for annual performance and promotion review; and the provision of administrative support services that cannot be carried out during regular office hours.

78. Common staff cost estimates amount to $16.4 million. The cost increase in common staff costs of $1.5 million reflects all increases resulting from the administrative decisions in the United Nations common system pertaining to consolidation of 4.1 points of the post adjustment multiplier into the base salary. These include: (a) an increase in pension fund contributions; (b) increases in the contribution for medical coverage; and (c) increases to cover travel on appointment, transfer, and separation.

79. The cost for staff training and career development at headquarters is estimated at $0.7 million, including EDP training. Of this amount, $0.2 million represents a volume increase for training activities aimed at enhancing staff capabilities and developing specialized skills as noted in paragraphs 54 to 57 above. The proposed estimate for training in electronic data processing is $0.2 million, reflecting a volume increase of $0.1 million.

General operating expenses

80. Travel. Estimates for travel on official business amount to $1.7 million, which reflects a $0.1 million volume decrease from the 1994-1995 budget. Other general operating expenses, including rental and maintenance of premises, are estimated at $12.2 million, reflecting a $1.6 million volume decrease from the 1994-1995 budget.

81. Rent. The 1996-1997 rental cost estimates for headquarters and Geneva amount to $5.5 million. UNFPA is currently in negotiation over the lease of its premises. Owing to the soft real-estate market in New York City, the required appropriations for rent are expected to be significantly lower than those approved by the Governing Council for the 1994-1995 biennium, resulting in an overall decrease of $2.1 million.

82. Translation. The estimate for contractual translation amounts to $0.2 million, which includes a volume decrease of $0.02 million. The estimate is intended to provide for the translation of manuals to be produced by the Planning and Coordination Division, and of technical advisory notes, reports and a population compendium to be produced by the Technical and Evaluation Division. The estimate also incorporates the cost of translating assorted UNFPA documents, reports and pamphlets in order to facilitate widespread availability for use in

developing countries. In addition, the estimate is designed to include the cost of translating and printing selected reports and documents as required for UNFPA-sponsored meetings.

83. Permanent equipment. The estimates of $1.5 million for permanent equipment include provisions for office furniture and equipment. The estimates include provisions to purchase new furniture and equipment as well as replacements for existing obsolete office equipment and furniture. Estimates for permanent equipment also include provisions for the purchase of additional microcomputers, file servers and the necessary hardware for the decentralization of the UNFPA databases.

84. Services provided by UN/UNDP. Table 4 also shows the total estimates for reimbursement of costs to UNDP and the United Nations amounting to $6.2 million for services to be provided to UNFPA in 1996-1997. This includes direct contributions to the jointly financed bodies of the United Nations (Consultative Committee on Administrative Questions (CCAQ), Consultative Committee on Programme and Operational Questions (CCPOQ), International Civil Service Commission (ICSC), Joint Inspection Unit (JIU), and Information System Co-ordinator Committee (ISCC)), plus some other services provided by the United Nations and previously billed to UNDP (salary survey activities, life/accident insurance at hazardous duty stations, evacuation costs, global security trust funds and cost of the United Nations Security Coordinator). Apportionment for CCAQ, ICSC and ISCC is made on the basis of a formula agreed to by the CCAQ (Financial and Budgetary Questions), and based on figures for the total staff in post at the end of the previous biennium. Apportionment for CCPOQ is based on the total expenditure for technical cooperation and/or programme activities, as appropriate, during the same period. The costs of JIU are apportioned according to the total expenditure under all sources of funds during the preceding biennium. Table 7 shows estimates for the reimbursement of costs to the United Nations, to jointly-financed bodies and activities of the United Nations and to UNDP. Under the present arrangements, UNFPA will continue to reimburse UNDP for treasury services, bookkeeping and recording services, maintenance of personnel records and processing of travel requests. UNDP will continue to provide electronic data processing services in connection with the above-mentioned services. The estimates for reimbursement of costs for services to be provided by UNDP in 1996-1997 include provisions to cover the cost of participation in the planned audit activities of UNDP's Regional Service Centre for Asia and the Pacific, located in Kuala Lumpur, Malaysia, and the Regional Service Centre for Africa, located in Harare, Zimbabwe, and for the UNFPA Audit Section.

3. Summary of the country offices estimates

Over-all summary

85. Table 5 shows the summary of detailed estimates by object of expenditure for the country offices (Programme IV). The field programme support provided for in the APSS budget for the biennium 1996-1997 includes provisions amounting to $67.4 million compared to approved

appropriations of $53.5 million for 1994-1995, or an increase of 26.1 per cent over the 1994-1995 approved appropriations. A breakdown by region is shown below:

Approved appropriations for 1994-1995 biennium
and proposed estimates for the 1996-1997 biennium
(in thousands of US dollars)

	1994-1995 Appropriations	1996-1997 Appropriations
Region Africa	25,328.3	30,461.2
Arab States & Europe	6,732.0	9,326.6
Asia and the Pacific	12,397.3	16,500.1
Latin America and the Caribbean	8,999.5	11,126.7
GRAND TOTAL	53,457.1	67,414.6

Staff costs

86. The volume increase for salaries and common staff costs in the amount of $4.7 million in the 1996-1997 field budget reflects the estimated cost of strengthening the UNFPA field establishment, primarily in sub-Saharan Africa. Cost increases are estimated at $5.3 million and reflect statutory salary and common staff cost increases as well as inflation factors. A detailed breakdown of estimates by region, by country and by budget component is provided in table 20. Duty stations and areas of responsibility for 66 Country Directors are provided in table 22.

87. The proposed salary estimate for established posts in Programme IV is $29.2 million. This includes a proposed volume increase in salaries of $3.1 million during the 1996-1997 biennium to accommodate the cost of six new Country Director posts; two new international Professional posts; the reclassification of six Country Directors from P-5 to D-1; and 74 new local posts. The proposed Country Director posts are budgeted at the P-5 level and the proposed International Programme Officer posts at the P-4 level.

88. The proposed estimate for temporary assistance in Programme IV for 1996-1997 is $0.5 million. This includes a volume decrease of $0.08 million, which can be attributed to the fact that some additional national posts at the General Service level were added to the staffing table in the 1994-1995 biennium. Provisions for overtime amount to $0.5 million, representing a volume decrease of $0.08 million.

89. Common staff cost estimates amount to $17.4 million, reflecting a volume increase of $1.7 million for the additional international Professional and local posts. The cost increases of $2.4 million include mandated statutory and inflationary increases.

90. The cost of staff training and development is estimated at $2.3 million. Of this amount, $0.9 million represents a volume increase, which is necessary in order to strengthen the skills of UNFPA field staff, particularly in the areas of programme appraisal, monitoring and evaluation. It will also enable country office staff to respond more effectively to the need for increased national execution and to increase their knowledge and skills in applying administrative and other UNFPA policies and procedures. The budget estimates for training in electronic data processing amount to $0.3 million and reflect a volume increase of $0.1 million, which is necessitated by the need to implement the MIS programmes described in paras 49 to 53.

General operating expenses

91. The proposed estimate for travel in Programme IV is $2.2 million. This estimate includes provision for local travel to administer programmes, visits to UNFPA headquarters and headquarters of United Nations specialized agencies, and travel to one regional meeting to be held in each of the four geographic regions during the 1996-1997 biennium. The budget estimates reflect a volume decrease in the amount of $0.2 million, which is in large part a result of efforts to optimize travel as much as possible.

92. The proposed estimates for all other general operating expenses and permanent equipment amount to $15.4 million, which reflects a net volume increase of $1.8 million. This includes the cost of installing the proposed new Country Director offices in Albania, Romania, South Africa, and Uzbekistan. The budget estimates for office furniture, equipment and vehicles reflect a volume increase of $0.5 million. This is attributable to the fact that the proposed 1996-1997 budget will provide furniture and equipment for eight new international staff and 74 new local staff and provide for renovation and refurbishing of country offices which are currently unoccupied as a result of the evacuation of staff. The budget estimates for the purchase of computer hardware/software amount to $0.9 million, which includes the cost of upgrading hardware to accommodate the "Windows" environment currently being installed in all country offices.

C. Draft decision for the 1996-1997 biennial budget

93. In light of the above, the Executive Director recommends that the Executive Board adopt the following decision:

The Executive Board,

Having considered the 1996-1997 biennial budget estimates for the administrative and programme support services of the United Nations Population Fund, as contained in document DP/1995/42,

(a) Approves appropriations in the amount of $137,373,600 gross to be allocated from the resources indicated below to finance the 1996-1997 biennial budget for administrative and programme support services, and agrees that the overhead credits available to the Fund in the estimated amount of $9,000,000 million and the miscellaneous income from trust funds for support services in the amount of $1,000,000 million shall be used to offset the gross appropriations, resulting in net appropriations of $127,373,600 indicated below:

1996-1997 biennial budget

(Thousands of US dollars)

Programme	Appropriations
Executive direction and management	4,265.1
Administration and information and external relations services	36,296.2
Programme planning, appraisal and monitoring	29,397.7
Field programme support	67,414.6
Total gross appropriations	137,373.6
Less: Estimated credits and income	10,000.0
Total net appropriations	127,373.6

(b) Authorizes the Executive Director to transfer credits between programmes within reasonable limits, with the concurrence of the Advisory Committee on Administrative and Budgetary Questions for the 1996-1997 biennium.

D. TABLES

SUMMARY TABLES
(Table 1 – 7)

Table 1. Administrative and programme support budget
Share of administrative appropriation to income
for the 1992–1993, 1994–1995 and 1996–1997 biennia

(Millions of US dollars)

	1992–1993		1994–1995		1996–1997	
	Appropriation	Percentage of A	Appropriation	Percentage of A	Appropriation	Percentage of A
A. Administrative and programme support services budget						
1. Administrative budget (net) (Programmes I & II)	29.7	28.5%	30.7	27.1%	30.6	24.0%
2. Programme support services budget (Programmes III & IV)	74.4	71.5%	82.4	72.9%	96.8	76.0%
Total APSS budget (A)	104.1	100.0%	113.1	100.0%	127.4	100.0%

	1992–1993		1994–1995		1996–1997	
	Income	Percentage of B	Income	Percentage of B	Income	Percentage of B
B. Income */ (including multi–bilateral)	487.7		600.0		702.0	
Administrative budget (A.1) / Income (B)		6.1%		5.1%		4.4%
Programme support services budget (A.2) / Income (B)		15.3%		13.7%		13.8%
Total APSS budget (A) / Income (B)		21.3%		18.8%		18.1%

*/ 1992–1993 (actual income).
1994–1995 estimated income as per document DP/1993/35.
1996–1997 estimated income as per document DP/1995/26.

Table 2. Summary of the total proposed administrative and programme support services budget for 1996-1997 by programme and division

A. Cost estimates
(Thousands of US dollars)

Objects of expenditure	Approved appropriations 1994-1995	1996-1997 estimates			
		Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Total estimates
I. Executive direction & management					
Office of the Executive Director	4,227.7	(137.3)	174.7	37.4	4,265.1
Total Programme I	4,227.7	(137.3)	174.7	37.4	4,265.1
II. Administration, information & external relations services and programme coordination					
Div. for Finance, Personnel & Admin.	17,194.4	175.4	1,946.7	2,122.1	19,316.5
Information & External Relations Division	9,837.5	(130.4)	235.8	105.4	9,942.9
Planning and Coordination Division	6,405.0	12.1	619.7	631.8	7,036.8
Total Programme II	33,436.9	57.1	2,802.2	2,859.3	36,296.2
Total Programmes I & II (Administrative)	37,664.6	(80.2)	2,976.9	2,896.7	40,561.3
III. Programme planning, appraisal & monitoring					
Regional Divisions					
Africa	5,422.1	(69.1)	221.4	152.3	5,574.4
Arab States and Europe	2,881.4	(83.5)	98.3	14.8	2,896.2
Asia and the Pacific	4,220.0	(159.8)	172.2	12.4	4,232.4
Latin America and the Caribbean	2,805.5	(100.7)	184.8	84.1	2,889.6
Technical and Evaluation Division	13,641.5	(308.0)	471.6	163.6	13,805.1
Total Programme III	28,970.5	(721.1)	1,148.3	427.2	29,397.7
IV. Field programme support					
Country offices	53,457.1	7,033.3	6,924.2	13,957.5	67,414.6
Total Programme IV	53,457.1	7,033.3	6,924.2	13,957.5	67,414.6
Total Programmes III & IV (Programme Support)	82,427.6	6,312.2	8,072.5	14,384.7	96,812.3
Grand total	120,092.2	6,232.0	11,049.4	17,281.4	137,373.6
Less: Credits from overhead	7,000.0				10,000.0
Total costs	113,092.2				127,373.6

Table 2. Summary of the total proposed administrative and programme support services budget for 1996-1997 by programme and division (continued)

B. Staffing proposal

Levels	Programme I		Programme II		Programme III		Programme IV		Total	
	Approved 1994-1995	Proposal 1996-1997	Approved 1994-1995	Proposal 1996-1997	Approved 1994-1995	Proposal 1996-1997	Approved 1994-1995	Proposal 1996-1997	Approved 1994-1995	Proposal 1996-1997
Internationally recruited Professional staff category										
USG	1	1							1	1
ASG	1	1							1	1
D-2	1	1	3	3	4	5			8	9
D-1	1	1	2	2	7	6	10	16	20	25
P-5	1	1	15	15	21	21	50	50	87	87
P-4	2	2	9	9	15	15	6	8	32	34
P-3			11	12	12	12	7	7	30	31
P-1/P-2			1	0					1	0
Total	7	7	41	41	59	59	73	81	180	188
Field national staff/General Service category										
National Officers							124	141	124	141
Principal levels	1	1	32	32	12	12			45	45
Other levels	6	6	40	40	46	46	396	453	488	545
Total	7	7	72	72	58	58	520	594	657	731
Grand total	14	14	113	113	117	117	593	675	837	919

Table 3. Summary of total estimated administrative and programme support services budget for 1996-1997 by main object of expenditure

A. Cost estimates

(Thousands of US dollars)

Objects of expenditure	Approved appropriations 1994-1995	1996-1997 estimates			
		Volume Increase (decrease)	Cost Increase (decrease)	Total Increase (decrease)	Total estimates
Salaries and wages					
Established posts	51,856.5	3,056.3	4,328.1	7,384.4	59,240.9
Temporary assistance	802.7	(100.7)	49.0	(51.7)	751.0
Consultants	491.8	175.2	38.0	213.2	705.0
Overtime	658.5	(104.1)	41.5	(62.6)	595.9
Subtotal	53,809.5	3,026.7	4,456.6	7,483.3	61,292.8
Common staff costs	28,245.1	1,683.6	3,897.1	5,580.7	33,825.8
Training					
Staff training	1,520.5	964.6	66.9	1,031.5	2,552.0
EDP training	290.9	189.1	15.6	204.7	495.6
Subtotal	1,811.4	1,153.7	82.5	1,236.2	3,047.6
Travel on official business	4,203.2	(364.9)	52.6	(312.3)	3,890.9
Other general expenses					
Rental & maint. of premises	11,462.5	(1,589.5)	598.4	(991.1)	10,471.4
Remodelling & refurbishing	108.2	200.0	7.6	207.6	315.8
Publications	1,899.8	(48.9)	97.5	48.6	1,948.4
External printing	187.9	27.6	35.6	63.2	251.1
Communications	3,549.0	852.9	473.6	1,326.5	4,875.5
Rental & maint. of office equip.	1,938.5	(110.9)	171.5	60.6	1,999.1
EDP services	506.0	38.8	4.7	43.5	549.5
EDP supplies	259.0	18.5	2.5	21.0	280.0
System development contracts	283.7	157.6	8.7	166.3	450.0
Other operating expenses	2,715.8	96.8	350.1	446.9	3,162.7
Subtotal	22,910.4	(357.1)	1,750.2	1,393.1	24,303.5
Permanent equipment					
Office furniture, equip.,vehicles	1,924.4	944.0	305.5	1,249.5	3,173.9
Computer hardware/software	1,453.9	146.1	36.9	183.0	1,636.9
Subtotal	3,378.3	1,090.1	342.4	1,432.5	4,810.8
Reimbursement	5,734.3	0.0	467.9	467.9	6,202.2
Grand total	120,092.2	6,232.1	11,049.3	17,281.4	137,373.6
Less: Credits from overhead	7,000.0				10,000.0
Total costs	113,092.2				127,373.6

B. Staffing proposal

Levels	1994-1995 Established posts	1996-1997 Proposed Reclassification	1996-1997 Proposed New Posts	Total
Internationally recruited				
Professional staff category				
USG	1			1
ASG	1			1
D-2	8	1		9
D-1	20	5		25
P-5	87	-6	6	87
P-4	32		2	34
P-3	30	1		31
P-1/P-2	1	-1		0
Total	180	0	8	188
H.Q. General Service category				
Principal levels	45			45
Other levels	92			92
Total	137	0	0	137
Field national staff category				
National Officer	124		17	141
Other levels	396		57	453
Total	520	0	74	594
Grand total	837	0	82	919

Table 4. Summary of Programmes I, II, and III detailed estimates: Headquarters and Geneva

A. Cost estimates
(Thousands of US dollars)

Objects of expenditure	Approved appropriations 1994-1995	1996-1997 estimates			
		Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Total estimates
Salaries and wages					
Established posts	28,651.5	0.0	1,415.2	1,415.2	30,066.7
Temporary assistance	305.9	(20.9)	15.0	(5.9)	300.0
Consultants	491.8	175.2	38.0	213.2	705.0
Overtime	162.0	(22.6)	7.6	(15.0)	147.0
	29,611.2	131.7	1,475.8	1,607.5	31,218.7
Common staff costs					
Dependency allowance	793.7	0.0	86.6	86.6	880.3
Assignment allowance	387.3	0.0	48.8	48.8	436.1
Representation allowance	33.7	0.0	15.8	15.8	49.5
Contribution - pension	5,854.0	0.0	558.3	558.3	6,412.3
Contribution - medical	1,668.6	0.0	168.2	168.2	1,836.8
Education grant	841.2	0.0	91.1	91.1	932.3
Home leave	593.7	0.0	88.0	88.0	681.7
Travel on appt.,trans.,sep.	913.4	0.0	97.8	97.8	1,011.2
Reimbursement of income tax	3,406.3	0.0	330.2	330.2	3,736.5
Other common staff costs	432.7	0.0	52.8	52.8	485.5
	14,924.6	0.0	1,517.6	1,517.6	16,442.2
Training					
Staff training	382.2	133.7	27.3	161.0	543.2
EDP training	88.7	91.3	9.6	100.9	189.6
	470.9	225.0	36.9	261.9	732.8
Travel on official business					
Travel of staff.	1,733.0	(115.6)	52.6	(63.0)	1,670.0
Other general expenses					
Publications	1,899.8	(48.9)	97.5	48.8	1,948.4
External printing	187.9	(24.0)	28.0	4.0	191.9
Contractual translation	223.1	(19.9)	19.8	(0.1)	223.0
Rental & maint. of premises	7,645.3	(2,156.8)	56.5	(2,100.3)	5,545.0
Remodelling & refurbishing	108.2	200.0	7.6	207.6	315.8
Communications	1,518.7	445.0	172.2	617.2	2,135.9
Hospitality	117.9	(16.0)	13.1	(2.9)	115.0
Rental & maint. of office equip.	534.3	(59.7)	4.3	(56.4)	478.9
EDP services	247.7	(52.4)	4.7	(47.7)	200.0
EDP supplies	56.3	1.2	2.5	3.7	60.0
System development contracts	216.3	75.0	8.7	83.7	300.0
Office supplies & services	447.3	16.0	71.8	87.8	534.9
Library books & periodicals	164.4	1.0	14.6	15.6	180.0
	13,367.2	(1,839.5)	501.1	(1,138.4)	12,228.8
Permanent equipment					
Office furniture, equipment	168.7	522.3	36.4	558.7	727.4
Computer hardware/software	625.2	74.8	36.9	111.7	736.9
	793.9	597.1	73.3	670.4	1,464.3
Reimbursement					
United Nations	1,079.9	0.0	88.1	88.1	1,168.0
External audit	294.6	0.0	24.0	24.0	318.6
Jointly financed bodies of the UN	436.5	0.0	35.6	35.6	472.1
UNDP	3,923.3	0.0	320.1	320.1	4,243.4
	5,734.3	0.0	467.9	467.9	6,202.2
Grand total	66,635.1	(801.3)	4,125.2	3,323.9	69,959.0
Less: Credits from overhead	7,000.0				10,000.0
Total costs	59,635.1				59,959.0

B. Staffing proposal

Levels	1994-1995 Established posts	1996-1997		
		Proposed Reclassification	Proposed New Posts	Total
Professional category and above				
USG	1			1
ASG	1			1
D-2	8	1		9
D-1	10	-1		9
P-5	37			37
P-4	26			26
P-3	23	1		24
P-1/P-2	1	-1		0
Total	107	0	0	107
General service category				
Principal levels	45			45
Other levels	92			92
Total	137	0	0	137
Grand total	244	0	0	244

Table 5. Summary of Programme IV detailed estimates of country offices

A. Cost estimates
(Thousands of US dollars)

Objects of expenditure	Approved appropriations 1994-1995	1996-1997 estimates			
		Volume Increase (decrease)	Cost Increase (decrease)	Total Increase (decrease)	Total estimates
Salaries and wages					
Established posts	23,205.0	3,056.3	2,912.9	5,969.2	29,174.2
Temporary assistance	496.8	(79.8)	34.0	(45.8)	451.0
Overtime	496.5	(81.5)	33.9	(47.7)	448.8
Subtotal	24,198.3	2,894.9	2,980.8	5,875.7	30,074.0
Common staff costs					
Dependency allowance	1,188.3	150.2	212.3	362.5	1,550.8
Assignment allowance	1,994.1	252.0	356.2	608.3	2,602.4
Representation allowance	0.0	0.0	0.0	0.0	0.0
Contribution - pension	4,653.0	588.1	831.2	1,419.3	6,072.3
Contribution - medical	1,358.0	171.6	242.6	414.2	1,772.2
Education grant	1,045.6	132.2	186.8	318.9	1,364.5
Home leave	365.6	46.2	65.3	111.5	477.1
Travel on appt.,trans.,sep.	1,807.1	228.4	322.8	551.2	2,358.3
Reimbursement of income tax	208.6	26.4	37.3	63.6	272.2
Other common staff costs	700.2	88.5	125.1	213.6	913.8
Subtotal	13,320.5	1,683.6	2,379.5	4,063.1	17,383.6
Training					
Staff training	1,138.3	830.9	39.6	870.5	2,008.8
EDP training	202.2	97.8	6.0	103.8	306.0
	1,340.5	928.7	45.6	974.3	2,314.8
Travel on official business					
Travel of staff	2,470.2	(249.3)	0.0	(249.3)	2,220.9
Other general expenses					
EDP services	258.3	91.2	0.0	91.2	349.5
EDP supplies	202.7	17.3	0.0	17.3	220.0
External Printing	10.0	51.6	7.6	59.2	69.2
Contractual Translation	33.3	18.5	6.4	24.9	58.2
System development contracts	67.4	82.6	0.0	82.6	150.0
Rental & maint. of premises	3,817.2	567.3	541.9	1,109.3	4,926.5
Communications	2,030.3	407.9	301.4	709.3	2,739.6
Hospitality	206.7	1.7	25.8	27.5	234.2
Rental & maint. of office equip.	1,404.2	(51.2)	167.2	116.1	1,520.3
Office supplies & services	1,246.6	66.9	162.3	229.3	1,475.9
Library books & periodicals	266.5	28.5	36.5	64.9	331.4
	9,543.2	1,282.4	1,249.1	2,531.5	12,074.7
Permanent Equipment					
Office furniture, equip.,vehicles	1,755.7	421.7	269.1	690.8	2,446.5
Computer hardware/software	828.7	71.3	0.0	71.3	900.0
	2,584.4	493.0	269.1	762.1	3,346.5
Grand total	53,457.1	7,033.3	6,924.2	13,957.5	67,414.6

B. Staffing proposal

Levels	1994-1995 Established posts	1996-1997		
		Proposed Reclassification	Proposed New Posts	Total
Internationally recruited				
Professional staff category				
USG				
ASG				0
D-2				16
D-1	10	6		50
P-5	50	-6	6	8
P-4	6		2	7
P-3	7			0
P-1/P-2				
Total	73	0	8	81
Field national staff category				
National Officer	124		17	141
Other levels*	396		57	453
Total	520	0	74	594
Grand total	593	0	82	675

*Includes two Field Service Level (FSL) staff

Table 6. Office automation and management information systems for headquarters and country offices

A. Cost estimates
(Thousands of US dollars)

Objects of expenditure	Approved appropriations 1994-1995	1996-1997 estimates			
		Volume Increase (decrease)	Cost Increase (decrease)	Total Increase (decrease)	Total estimates
Salaries and wages					
Salaries (net)	1,064.2	0.0	58.0	58.0	1,122.2
Subtotal	1,064.2	0.0	58.0	58.0	1,122.2
Common staff costs	429.1	0.0	67.3	67.3	496.4
Other operating costs					
EDP training	290.9	189.1	15.6	204.7	495.6
EDP services	506.0	38.8	4.7	43.5	549.5
EDP supplies	259.0	18.5	2.5	21.0	280.0
Systems contracts	283.7	157.6	8.7	166.3	450.0
Microcomputer hardware/software	1,453.9	146.1	36.9	183.0	1,636.9
Subtotal	2,793.5	550.1	68.4	618.5	3,412.0
Total	4,286.8	550.1	193.7	743.8	5,030.6

B. Cost estimates by intended use
(Thousands of US dollars)

	I.S.	O.A.	Total
Headquarters			
Staff	404.6	1,214.0	1,618.6
EDP training	135.0	54.6	189.6
EDP services	0.0	200.0	200.0
EDP supplies	0.0	60.0	60.0
Systems contracts	300.0	0.0	300.0
Hardware/software	100.0	636.9	736.9
Subtotal	939.6	2,165.5	3,105.1
Country offices			
Staff	0.0	0.0	0.0
EDP training	150.0	156.0	306.0
EDP services	0.0	349.5	349.5
EDP supplies	0.0	220.0	220.0
Systems contracts	150.0	0.0	150.0
Hardware/software	100.0	800.0	900.0
Subtotal	400.0	1,525.5	1,925.5
Grand total	1,339.6	3,691.0	5,030.6
Summary			
Staff	404.6	1,214.0	1,618.6
EDP training	285.0	210.6	495.6
EDP services	0.0	549.5	549.5
EDP supplies	0.0	280.0	280.0
Systems contracts	450.0	0.0	450.0
Hardware/software	200.0	1,436.9	1,636.9
Grand total	1,339.6	3,691.0	5,030.6

Table 7. Estimates for reimbursement of cost to the United Nations, Jointly Financed Bodies of the United Nations and UNDP for services in 1996-1997

Cost estimates
(Thousands of US dollars)

Objects of expenditure	Approved appropriations 1994-1995	1996-1997 estimates			
		Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Total estimates
United Nations	1,079.9		88.1	88.1	1,168.0
External Audit	294.6		24.0	24.0	318.6
Jointly Financed Bodies of the UN	436.5		35.6	35.6	472.1
Subtotal	1,811.0	0.0	147.8	147.8	1,958.8
UNDP					
Finance	1,231.8		100.5	100.5	1,332.3
Personnel	996.3		81.3	81.3	1,077.6
Management Information Systems	304.3		24.8	24.8	329.1
Administrative and Management Services	530.5		43.3	43.3	573.8
Audit and Management Review	662.7		54.1	54.1	716.8
External Relations	129.1		10.5	10.5	139.6
Geneva Office	64.8		5.3	5.3	70.1
Bureau for Finance and Administration	3.8		0.3	0.3	4.1
Subtotal	3,923.3	0.0	320.1	320.1	4,243.4
Grand total	5,734.3	0.0	467.9	467.9	6,202.2

NOTE: No volume change budgeted; no significant changes are anticipated in the subvention to UN and UNDP, arrangements for which were not yet finalized at the time of the preparation of the 1996-1997 biennium proposal.

BUDGET ESTIMATES FOR THE 1996-1997 BIENNIUM BY HEADQUARTERS ORGANIZATIONAL UNIT WITHIN PROGRAMMES
(Table 8 - 18)

Table 8. Programme I. Executive direction and management
Office of the Executive Director (OED)

A. Cost estimates
(Thousands of US dollars)

Objects of expenditure	Approved appropriations 1994-1995	1996-1997 estimates			
		Volume Increase (decrease)	Cost Increase (decrease)	Total Increase (decrease)	Total estimates
Salaries and wages					
Salaries (net)	1,929.7	0.0	98.1	98.1	2,027.8
Temporary assistance	0.0	2.9	0.1	3.0	3.0
Consultants	3.9	0.9	0.2	1.1	5.0
Overtime	0.0	1.1	0.9	2.0	2.0
Subtotal	1,933.6	4.9	99.3	104.2	2,037.8
Common staff costs	928.2	0.0	0.2	0.2	928.4
Training	24.3	15.4	2.3	17.7	42.0
Travel on official business	610.0	(15.3)	15.3	0.0	610.0
Other general expenses	688.0	(167.4)	53.9	(113.5)	574.5
Permanent equipment	43.6	25.4	4.0	29.4	73.0
Total	4,227.7	(137.0)	174.7	37.4	4,265.1

B. Staffing proposal

Levels	1994-1995 Established posts	1996-1997		
		Proposed Classification	Proposed New Posts	1996-1997 Total
Professional category and above				
USG	1			1
ASG	1			1
D-2	1			1
D-1	1			1
P-5	1			1
P-4	2			2
P-3	0			0
P-1/P-2	0			0
Total	7	0	0	7
General Service category				
Principal levels	1			1
Other levels	6			6
Total	7	0	0	7
Grand total	14	0	0	14

Table 8. (continued)

C. Narrative

Programme I. Office of the Executive Director

Overview

1. The executive direction of the Fund is carried out by the Executive Director who is assisted by two Deputy Executive Directors. The two Deputy Executive Directors are: (a) Deputy Executive Director for Programme; and (b) Deputy Executive Director for Policy and Administration.

2. The responsibilities of the Office of the Executive Director involve the provision of the necessary support and assistance to the Executive Director and the two Deputy Executive Directors to enable them to carry out their management functions.

/...

Table 9. Programme II. Administration, information and external relations services and programme coordination

A. Cost estimates

(Thousands of US dollars)

Objects of expenditure	Approved appropriations 1994-1995	1996-1997 estimates			
		Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Total estimates
Salaries and wages					
Salaries (net)	12,409.5	0.0	803.7	803.7	13,213.2
Temporary assistance	192.8	(29.1)	13.3	(15.8)	177.0
Consultants	307.9	206.3	35.8	242.1	550.0
Overtime	117.0	(6.4)	4.4	(2.0)	115.0
Subtotal	13,027.2	170.8	857.2	1,026.0	14,055.2
Common staff costs	6,478.6	0.0	1,047.7	1,047.7	7,526.3
Training	240.1	82.8	17.0	99.8	339.9
Travel on official business	513.0	(85.0)	22.0	(63.0)	450.0
Other general expenses					
Publications	1,899.8	(48.9)	97.5	48.6	1,948.4
Other	5,193.2	(422.2)	256.5	(165.7)	5,027.5
Subtotal	7,093.0	(471.1)	354.0	(117.1)	6,975.9
Permanent equipment	383.1	359.4	39.0	398.4	781.5
Reimbursement					
United Nations	1,079.9	0.0	88.1	88.1	1,168.0
External audit	294.6	0.0	24.0	24.0	318.6
Jointly financed bodies of the UN	404.1	0.0	33.0	33.0	437.1
UNDP	3,923.3	0.0	320.1	320.1	4,243.4
Subtotal	5,701.9	0.0	465.2	465.2	6,167.1
Total	33,436.9	57.1	2,802.2	2,859.3	36,296.2

B. Staffing proposal

Levels	1994-1995 Established posts	1996-1997		
		Proposed Reclassification	Proposed New Posts	Total
Professional category and above				
USG				
ASG				
D-2	3			3
D-1	2			2
P-5	15			15
P-4	9			9
P-3	11	1		12
P-1/P-2	1	-1		0
Total	41	0	0	41
General Service category				
Principal levels	32			32
Other levels	40			40
Total	72	0	0	72
Grand total	113	0	0	113

Table 10. Programme II. Administration, information and external relations services and programme coordination

Division for Finance, Personnel and Administration

A. cost estimates

(Thousands of US dollars)

Objects of expenditure	Approved appropriations 1994-1995	1996-1997 estimates			
		Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Total Proposal 1996-1997
Salaries and wages	5,644.2	0.0	417.4	417.4	6,061.6
Salaries (net)	46.4	1.6	2.0	3.6	50.0
Temporary assistance	154.0	122.0	24.0	146.0	300.0
Consultants	53.0	11.1	0.9	12.0	65.0
Overtime	5,897.6	134.7	444.3	579.0	6,476.6
Subtotal					
Common staff costs	2,842.9	0.0	934.1	934.1	3,777.0
Training	100.7	64.9	8.7	73.6	174.3
Travel on official business	117.0	(23.0)	6.0	(17.0)	100.0
Other general expenses	2,348.6	(103.5)	73.1	(30.4)	2,318.2
Permanent equipment	185.7	102.3	15.2	117.5	303.2
Reimbursement	1,079.9	0.0	88.1	88.1	1,168.0
United Nations	294.6	0.0	24.0	24.0	318.6
External audit	404.1	0.0	33.0	33.0	437.1
Jointly financed bodies of the UN	3,923.3	0.0	320.1	320.1	4,243.4
UNDP	5,701.9	0.0	465.2	465.2	6,167.1
Subtotal	17,194.4	175.4	1,946.7	2,122.1	19,316.5
Total					

B. Staffing proposal

Levels	1994-1995 Established posts	1996-1997		
		Proposed Reclassification	Proposed New Posts	1996-1997 Total
Professional category and above				
USG				
ASG				1
D-2	1			0
D-1	0			4
P-5	4			5
P-4	5			4
P-3	4			0
P-1/P-2	0			14
Total	14	0	0	
General Service category				21
Principal levels	21			23
Other levels	23			44
Total	44	0	0	58
Grand total	58	0	0	

Table 10 (continued)

C. Narrative

Organizational Unit: Division for Finance, Personnel and Administration

Overview

1. The Division, which is headed by a Director, furnishes budgetary, financial, personnel, management analysis, inventory, procurement and administrative support services. It is responsible for: (a) the coordination and preparation of organizational, administrative and financial policies and procedures; (b) the preparation of financial, budgetary and administrative documents for external bodies; (c) the approval and certification of administrative, financial and personnel actions; (d) the operation of the UNFPA financial system; (e) the direction of UNFPA treasury operations; (f) the analysis and refinement of the computerized UNFPA financial information systems; (g) control of procurement and inventory; and (h) the provision of administrative services.

2. It comprises three branches: the Finance Branch, the Personnel Branch and the Administrative Branch, which includes the Procurement Unit.

Finance Branch

3. The Branch is responsible for: (a) advising the management of the Fund on the formulation of financial, budgetary and accounting policies and the interpretation and application of UNFPA Financial Regulations and Rules, policies and procedures; (b) preparing budgetary and financial documents and reports for submission to the Executive Board and other external bodies; (c) administering budgetary allocations and the financial management control systems for all projects and administrative accounts established for UNFPA's regular resources and its trust funds; (d) directing all treasury activities, including investments and placements of UNFPA funds; and (e) following up on financial and management audits by internal and external audits that bear on the accounts and financial systems of the organization. While the Branch receives some accounting services from the Division of Finance of UNDP, it is the Finance Branch of UNFPA with its current staff of four Professionals that is responsible for the financial systems for UNFPA's regular financial resources and its administered trust funds.

Personnel Branch

4. The Branch is responsible for personnel management and the development and implementation of personnel policies and procedures, involving such areas as recruitment, career development, placement, human resources planning, post classification and staff benefits issues. The Branch is entrusted with formulating and implementing an integrated, systematic and equitable personnel policy aimed at ensuring the optimal development and utilization of staff resources. While the Branch receives administrative services from the Division of Personnel of UNDP, notably in the area of administration of entitlements, it is the Personnel Branch of UNFPA with its current staff of four Professionals that is responsible for the personnel management systems for UNFPA's human resources.

Administrative Branch

5. The Branch is responsible for the provision of effective administrative management services covering UNFPA activities at headquarters and in the field. It includes the Procurement and Travel units. It provides: (a) documentation, registry and communication services; (b) office premises leasing and management and insurance services; (c) official travel for headquarters staff; and (d) liaison with other United Nations service units to provide administrative services to field personnel.

6. The Procurement Unit is responsible for procuring materials and equipment as needed for headquarters use and for providing procurement services to government-executed projects, including the preparation of specifications, obtainment of price quotations, preparation of tender documents, evaluation of bids, issuance of purchase orders and contracts, and maintenance of inventory records. In addition, the Procurement Unit will provide procurement services to Government and inter-governmental agencies under procurement service agreements on a fee basis. Funds to cover all procurement costs will be provided in advance of procurement actions.

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Table 11. Programme II. Administration, information and external relations services and programme coordination

Information and External Relations Division

A. Cost estimates

(Thousands of US dollars)

Objects of expenditure	Approved appropriations 1994-1995	1996-1997 estimates			
		Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Total estimates
Salaries and wages					
Salaries (net)	3,737.6	0.0	86.3	86.3	3,823.9
Temporary assistance	106.4	(27.4)	8.0	(19.4)	87.0
Consultants	107.7	34.8	7.5	42.3	150.0
Overtime	44.0	(5.5)	1.5	(4.0)	40.0
Subtotal	3,995.7	1.9	103.3	105.2	4,100.9
Common staff costs	2,023.7	0.0	(84.3)	(84.3)	1,939.4
Training	56.1	26.7	4.4	31.1	87.2
Travel on official business	310.0	(73.5)	13.5	(60.0)	250.0
Other general expenses					
Publications	1,899.8	(48.9)	97.5	48.6	1,948.4
Other	1,435.4	(95.0)	92.3	(2.7)	1,432.7
Subtotal	3,335.2	(143.9)	189.8	45.9	3,381.1
Permanent equipment	116.8	58.2	9.3	67.5	184.3
Total	9,837.5	(130.4)	235.8	105.4	9,942.9

B. Staffing proposal

Levels	1994-1995 Established posts	1996-1997		
		Proposed Reclassification	Proposed New Posts	Total
Professional category and above				
USG				
ASG				
D-2	1			1
D-1	2			2
P-5	6			6
P-4	1			1
P-3	3			3
P-1/P-2	0			0
Total	13	0	0	13
General Service category				
Principal levels	6			6
Other levels	10			10
Total	16	0	0	16
Grand total	29	0	0	29

Table 11. (continued)

C. Narrative

Organizational Unit: Information and External Relations Division (IERD)

Overview

1. The Division, which is headed by a Director, promotes global awareness of the importance of population in the development process and of the work of UNFPA and mobilizes the interest and involvement of public groups and the media in promoting the programme objectives of UNFPA. It is responsible for overseeing and coordinating UNFPA's relations with its governing bodies, with the Administrative Committee on Coordination (ACC) and its subsidiary machinery, and with various United Nations bodies and organizations. It is also responsible for liaison with population and population-related non-governmental organizations (NGOs), parliamentarians and other interested groups.

2. It comprises three branches and one office: the Executive Board, United Nations and External Relations Branch; the Editorial, Publications and Media Services Branch; the Resource Development Branch; and the European Liaison Office.

The Executive Board, United Nations and External Relations Branch

3. The Executive Board, U.N. and External Relations Branch is responsible for overseeing and coordinating UNFPA's relations with each of its three governing bodies (the Executive Board of the United Nations Development Programme and the United Nations Population Fund, the Economic and Social Council, and the United Nations General Assembly); with the ACC and its principal subsidiary machinery; with units of the United Nations Secretariat; with UNDP; with other entities in the United Nations system; and with population-related NGOs that work with the United Nations. The Branch is also responsible for organizing and coordinating the Rafael M. Salas Lecture Series and the United Nations Population Award and for organizing and coordinating various UNFPA-sponsored conferences and meetings as well as parliamentarians' activities dealing with population issues.

Editorial, Publications and Media Services Branch

4. The Editorial, Publications and Media Services Branch is responsible for establishing policy in the public information aspects of the Fund's programme, and for developing advocacy and public affairs strategies to reach the mass communications media and the general public in both industrialized and developing countries. The Branch is responsible for information materials of all kinds regarding UNFPA and its work on population and development and advocacy for the goals of the ICDP. It is also responsible for the Fund's media relations. The Branch prepares policy statements for the Executive Director and other senior officials, the State of World Population Report, audio-visual materials and a range of publications in printed and electronic formats. The Branch is also responsible for ensuring that staff in all parts of the Fund and the co-operating agencies of the United Nations systems are fully aware of UNFPA policy and practice regarding advocacy and public information.

Resource Development Branch

5. The Resource Development Branch (RDB) has the following functions: (a) developing overall fund-raising plans and strategies and soliciting funds; (b) maintaining records of all pledges and contributions; (c) providing management with up-to-date resource projections; (d) developing a systematic approach to multi-bilateral financing and soliciting funds from potential multi-bilateral donors; and (e) managing the Fund's multi-bilateral programme.

European Liaison Office

6. The European Liaison Office in Geneva is responsible for: (a) a large number of meetings held in Geneva where the participation of UNFPA is required; (b) liaison with United Nations agencies and organizations, notably with UNDP's European Office and with NGOs; and (c) promotion of awareness and information activities.

Table 12. Programme II. Administration, information and external relations services and programme coordination

Planning and Coordination Division

A. cost estimates
(Thousands of US dollars)

Objects of expenditure	Approved appropriations 1994-1995	1996-1997 estimates			
		Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Total estimates
Salaries and wages					
Salaries (net)	3,027.7	0.0	300.0	300.0	3,327.7
Temporary assistance	40.0	(3.3)	3.3	0.0	40.0
Consultants	46.2	49.5	4.3	53.8	100.0
Overtime	20.0	(12.0)	2.0	(10.0)	10.0
Subtotal	3,133.9	34.2	309.6	343.8	3,477.7
Common staff costs	1,612.0	0.0	197.9	197.9	1,809.9
Training	83.3	(8.8)	3.9	(4.9)	78.4
Travel on official business	86.0	11.5	2.5	14.0	100.0
Other general expenses	1,409.2	(223.7)	91.1	(132.6)	1,276.6
Permanent equipment	80.6	198.9	14.5	213.4	294.0
Total	6,405.0	12.1	619.7	631.8	7,036.8

B. Staffing proposal

Levels	1994-1995 Established posts	1996-1997		
		Proposed Reclassification	Proposed New Posts	Total
Professional category and above				
USG				
ASG				
D-2	1			1
D-1	0			0
P-5	5			5
P-4	3			3
P-3	4	1		5
P-1/P-2	1	-1		0
Total	14	0	0	14
General Service category				
Principal levels	5			5
Other levels	7			7
Total	12	0	0	12
Grand total	26	0	0	26

Table 12. (continued)

C. Narrative

Organizational Unit: Planning and Coordination Division

Overview

1. The PCD, which is headed by a Director, performs, through its four organizational units, a number of critical staff functions designed to facilitate the development and implementation of the Fund's programme in accordance with the strategic programme development approach and decentralized administrative procedures. These units are: (a) Co-ordination and Training Branch; (b) the Planning and Statistics Branch; (c) the Management Information Services (MIS) Branch; and (d) the Library and Population Information Services Branch. The PCD serves as the secretariat for the Programme Committee (PC), the Policy and Planning Committee (PPC) and the Project Review Committee (PRC).

2. The PCD is responsible for: (a) ensuring the development of programme and operational policies and procedures, including the maintenance and updating of the Programme/Project Policies and Procedures Manual and the organization of task forces and working groups to address issues pertaining thereto; (b) informing headquarters and country offices of programme policies and procedures and providing them with clarification if needed; (c) coordinating UNFPA's Technical Support Services (TSS) activities; (d) ensuring a Fund-wide approach to and representing UNFPA on issues which fall within the purview of PCD; (e) developing and organizing various kinds of training for all levels of staff aimed at improving the technical and managerial capacity of UNFPA personnel at headquarters and the field; (f) developing annual and long-term programme resource utilization plans; (g) monitoring the level and pattern of project/programme allocations in order to facilitate the use of available resources; (h) providing various organizational units with programme statistics for reports and conferences; (i) preparing Executive Board documents related to its areas of responsibility, including the Work Plan and request for programme expenditure authority; (j) compiling relevant demographic, health and socio-demographic data for technical work, programme evaluation and management decisions; (k) compiling and maintaining, in co-operation with other United Nations agencies and with academic and research institutions, statistical and textual databases; (l) implementing the Fund's MIS strategy and work plan; (m) overseeing and coordinating the selection, installation and maintenance of computer hardware and software for headquarters and the field; (n) collecting relevant scientific, technical and programme-related literature and disseminating it to headquarters and field staff; (o) advising and assisting field offices and Governments, through the Geographical Divisions, in establishing population and library clearinghouse activities; and (p) serving as global coordinator for the Population Information Network (POPIN).

Table 13. Programme III. Programme planning, appraisal and monitoring

A. Cost estimates
(Thousands of dollars)

Objects of expenditure	Approved appropriations 1994-1995	1996-1997 estimates			
		Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Total estimates
Salaries and wages					
Salaries (net)	14,312.3	0.0	513.4	513.4	14,825.7
Temporary assistance	113.1	5.3	1.6	6.9	120.0
Consultants	180.0	(32.0)	2.0	(30.0)	150.0
Overtime	45.0	(17.3)	2.3	(15.0)	30.0
Subtotal	14,650.4	(44.0)	519.3	475.3	15,125.7
Common staff costs	7,517.8	0.0	469.5	469.5	7,987.3
Training	206.5	126.8	17.6	144.4	350.9
Travel on official business	610.0	(15.3)	15.3	(0.0)	610.0
Other general expenses	5,586.2	(1,001.0)	93.2	(907.8)	4,678.4
Permanent equipment	367.2	212.3	30.3	242.6	609.8
Jointly financed bodies of the UN	32.4	0.0	2.6	2.6	35.0
Total	28,970.5	(721.1)	1,148.3	427.2	29,397.7

B. Staffing proposal

Levels	1994-1995 Established posts	1996-1997		
		Proposed Reclassification	Proposed New Posts	Total
Professional category and above				
USG				
ASG				
D-2	4	1		5
D-1	7	-1		6
P-5	21			21
P-4	15			15
P-3	12			12
P-1/P-2	0			0
Total	59	0	0	59
General service category				
Principal levels	12			12
Other levels	46			46
Total	58	0	0	58
Grand total	117	0	0	117

Table 13. (continued)

C. Narrative

Programme III: Programme Planning, Appraisal and Monitoring

Overview

1. Programme III comprises the four Geographical Divisions, namely, the Africa Division, the Division for Arab States and Europe, the Asia and Pacific Division, and the Latin America and Caribbean Division, and the Technical and Evaluation Division. Each is headed by a Director or a Chief. Field staff report to their respective Geographical Division on their country programme's day-to-day operations. Main responsibilities of the Geographical Divisions are described below. The Technical and Evaluation Division is described in the narrative of table 18.

The Geographical Divisions

2. The four Geographical Divisions have similar functions and are primarily responsible for activities related to the development and implementation of country and regional programmes and their component projects, in close collaboration with recipient Governments, executing agencies, the UNFPA country offices and the Technical Evaluation Division. Their responsibilities are: (a) to undertake planning and programming of country and regional activities; (b) to monitor the implementation and reporting for country and regional programmes and projects; (c) to organize, participate in and/or coordinate programme review and strategic developments, programme development and monitoring and evaluation missions; (d) to maintain contacts with UNFPA Representatives, UNFPA Country Directors, government officials, executing agencies, and non-governmental organizations; (e) to participate in the appraisal of project requests and in the re-programming of ongoing projects, including the analysis of the technical, administrative and financial elements of project proposals; and (f) to collect country data and background material for programme and project documentation necessary for submission to the Executive Board.

3. The Geographical Divisions also initiate the development of regional strategies to serve as a framework for the development and implementation of country and regional programmes. They are also responsible for the overall monitoring and reporting of the decentralized approvals of the country offices. Within the decentralization policy at headquarters, the Geographical Divisions undertake the appraisal and approval of regional projects with a budget of up to $750,000 and projects in countries not covered by Country Directors, programme and project development and monitoring and evaluation missions, as well as supplementary budgets and budget revisions. For all other new projects, the Geographical Divisions are responsible for making funding recommendations to the Project Review Committee and for all necessary follow-up actions.

Table 14. Programme III. Programme planning, appraisal and monitoring

Africa Division

A. Cost estimates
(Thousands of US dollars)

Objects of expenditure	Approved appropriations 1994-1995	1996-1997 estimates			
		Volume Increase (decrease)	Cost Increase (decrease)	Total Increase (decrease)	Total estimates
Salaries and wages					
Salaries (net)	2,741.5	0.0	48.1	48.1	2,789.6
Temporary assistance	10.0	1.1	0.9	2.0	12.0
Overtime	5.0	(1.9)	0.9	(1.0)	4.0
Subtotal	2,756.5	(0.8)	49.9	49.1	2,805.6
Common staff costs	1,383.1	0.0	152.2	152.2	1,535.3
Training	43.4	24.8	3.6	28.4	71.8
Travel on official business	60.0	17.9	2.1	20.0	80.0
Other general expenses	1,102.3	(152.8)	7.3	(145.5)	956.8
Permanent equipment	76.8	41.8	6.3	48.1	124.9
Total	5,422.1	(69.1)	221.4	152.3	5,574.4

B. Staffing proposal

Levels	1994-1995 Established posts	1996-1997		
		Proposed Reclassification	Proposed New Posts	Total
Professional category and above				
USG				
ASG				
D-2	1			1
D-1	0			0
P-5	2			2
P-4	4			4
P-3	4			4
P-1/P-2	0			0
Total	11	0	0	11
General Service category				
Principal levels	2			2
Other levels	11			11
Total	13	0	0	13
Grand total	24	0	0	24

Table 15. Programme III. Programme planning, appraisal and monitoring

Division for Arab States and Europe

A. Cost estimates
(Thousands of US dollars)

Objects of expenditure	Approved appropriations 1994-1995	1996-1997 estimates			
		Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Total estimates
Salaries and wages					
Salaries (net)	1,406.8	0.0	60.1	60.1	1,466.9
Temporary assistance	10.0	(0.2)	0.2	0.0	10.0
Overtime	5.0	(1.1)	0.1	(1.0)	4.0
Subtotal	1,421.8	(1.3)	60.4	59.1	1,480.9
Common staff costs	766.1	0.0	20.8	20.8	786.9
Training	20.9	13.2	1.8	15.0	35.9
Travel on official business	60.0	(11.3)	1.3	(10.0)	50.0
Other general expenses	575.5	(106.3)	10.9	(95.4)	480.1
Permanent equipment	37.1	22.2	3.1	25.3	62.4
Total	2,881.4	(83.5)	98.3	14.8	2,896.2

B. Staffing proposal

Levels	1994-1995 Established posts	1996-1997		
		Proposed Reclassification	Proposed New Posts	Total
Professional category and above				
USG				
ASG				
D-2	0	1		1
D-1	1	-1		0
P-5	1			1
P-4	2			2
P-3	2			2
P-1/P-2	0			0
Total	6	0	0	6
General Service category				
Principal levels	1			1
Other levels	5			5
Total	6	0	0	6
Grand total	12	0	0	12

Table 16. Programme planning, appraisal and monitoring

Asia and Pacific Division

A. Cost estimates

(Thousands of US dollars)

Objects of expenditure	Approved appropriations 1994-1995	1996-1997 estimates			
		Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Total estimates
Salaries and wages					
Salaries (net)	2,077.8	0.0	22.7	22.7	2,100.5
Temporary assistance	10.0	1.9	0.1	2.0	12.0
Overtime	5.0	(1.1)	0.1	(1.0)	4.0
Subtotal	2,092.8	0.8	22.9	23.7	2,116.5
Common staff costs	1,035.3	0.0	128.8	128.8	1,164.1
Training	32.9	18.6	2.7	21.3	54.2
Travel on official business	60.0	18.0	2.0	20.0	80.0
Other general expenses	940.1	(227.8)	11.0	(216.8)	723.3
Permanent equipment	58.9	30.6	4.6	35.2	94.1
Total	4,220.0	(159.8)	172.2	12.4	4,232.4

B. Staffing proposal

Levels	1994-1995 Established posts	1996-1997		
		Proposed Reclassification	Proposed New Posts	Total
Professional category and above				
USG				
ASG				
D-2	1			1
D-1	0			0
P-5	2			2
P-4	3			3
P-3	2			2
P-1/P-2	0			0
Total	8	0	0	8
General Service category				
Principal levels	2			2
Other levels	8			8
Total	10	0	0	10
Grand total	18	0	0	18

Table 17. Programme III. Programme planning, appraisal and monitoring

Latin America and Caribbean Division

A. Cost estimates

(Thousands of US dollars)

Objects of expenditure	Approved appropriations 1994-1995	1996-1997 estimates			
		Volume Increase (decrease)	Cost Increase (decrease)	Total Increase (decrease)	Total estimates
Salaries and wages					
Salaries (net)	1,382.3	0.0	55.6	55.6	1,437.9
Temporary assistance	7.5	2.2	0.3	2.5	10.0
Overtime	5.0	(1.1)	0.1	(1.0)	4.0
Subtotal	1,394.8	1.1	56.0	57.1	1,451.9
Common staff costs	697.2	0.0	112.1	112.1	809.3
Training	20.9	13.2	1.8	15.0	35.9
Travel on official business	80.0	(30.9)	0.9	(30.0)	50.0
Other general expenses	575.5	(106.3)	10.9	(95.4)	480.1
Permanent equipment	37.1	22.2	3.1	25.3	62.4
Total	2,805.5	(100.7)	184.8	84.1	2,889.6

B. Staffing proposal

Levels	1994-1995 Established posts	1996-1997		
		Proposed Reclassification	Proposed New Posts	Total
Professional category and above				
USG				
ASG				
D-2	1			1
D-1	0			0
P-5	1			1
P-4	1			1
P-3	3			3
P-1/P-2	0			0
Total	6	0	0	6
General Service category				
Principal levels	1			1
Other levels	5			5
Total	6	0	0	6
Grand total	12	0	0	12

Table 18. Programme III. Programme planning, appraisal and monitoring

Technical and Evaluation Division

A. Cost estimates

(Thousands of US dollars)

Objects of expenditure	Approved appropriations 1994-1995	1996-1997 estimates			
		Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Total estimates
Salaries and wages					
Salaries (net)	6,703.9	0.0	326.9	326.9	7,030.8
Temporary assistance	75.6	0.3	0.1	0.4	76.0
Consultants	180.0	(32.0)	2.0	(30.0)	150.0
Overtime	25.0	(12.1)	1.1	(11.0)	14.0
Subtotal	6,984.5	(43.8)	330.1	286.3	7,270.8
Common staff costs	3,636.1	0.0	55.6	55.6	3,691.7
Training	88.4	57.0	7.7	64.7	153.1
Travel on official business	350.0	(9.0)	9.0	0.0	350.0
Other general expenses	2,392.8	(407.8)	53.1	(354.7)	2,038.1
Permanent equipment	157.3	95.6	13.3	108.9	266.2
Jointly financed bodies of the UN	32.4	0.0	2.6	2.6	35.0
Total	13,641.5	(308.0)	471.6	163.6	13,805.1

B. Staffing proposal

Levels	1994-1995 Established posts	1996-1997		
		Proposed Reclassification	Proposed New Posts	Total
Professional category and above				
USG				
ASG				
D-2	1			1
D-1	6			6
P-5	15			15
P-4	5			5
P-3	1			1
P-1/P-2	0			0
Total	28	0	0	28
General Service category				
Principal levels	6			6
Other levels	17			17
Total	23	0	0	23
Grand total	51	0	0	51

Table 18. (continued)

C. Narrative

Organizational Unit: Technical and Evaluation Division

Overview

1. The Technical and Evaluation Division, which is headed by a Director, comprises the Evaluation Branch, four technical branches (Reproductive Health/Family Planning; Education, Communication and Youth; Population Data, Policy and Research; and Gender, Population and Development), and the Interregional and NGO Programmes Branch. The Division's responsibilities include: (a) to undertake analyses of substantive information in the population field for feedback into the UNFPA programming process, thereby expanding the knowledge base of the Fund; (b) to elaborate overall and sectoral strategies for the Fund through a synthesis of knowledge and policy development; (c) to undertake analyses and evaluation of country and intercountry programmes to provide a solid foundation for the development of explicit strategic frameworks; (d) to carry out programme audits in view of increasingly decentralized operations; and (e) to provide intellectual leadership in the population field.

Evaluation Branch

2. The Evaluation Branch organizes and conducts in-depth, external, independent evaluations of selected projects and country programmes as well as comparative, theme-oriented evaluations. The Branch also maintains feedback on lessons learned to be used in policy development and programming. It is expected that a programme audit function will be added to this Branch during the course of the biennium.

Reproductive Health/Family Planning Branch

3. As in the case of the other technical branches, this Branch provides support to the Geographical Divisions and the Interregional and NGO Programmes Branch in sectoral reviews, programme development, monitoring and evaluation and in selective project appraisal. It participates in evaluation and strategy development missions with respect to overall country programmes and is in charge of developing UNFPA policies in its sector of responsibility. At present, the Branch covers the areas of reproductive health, management of programmes, contraceptive development and aspects of health education, with major emphasis on RH/FP services.

Education, Communication and Youth Branch

4. This Branch covers, at present, issues and programmes related to population education and communication. In addition, it covers the area of youth-related activities in population. The major concentration is in population education activities where the greatest demand occurs.

Population Data, Policy and Research Branch

5. The Branch currently supports the Geographical Divisions and the Interregional and NGO Programmes Branch in the areas of population data collection and analysis, the economic aspects of population issues and population planning.

Gender, Population and Development Branch

6. The Branch is responsible for promoting the incorporation of women's concerns into all population policies and programmes supported by the Fund to ensure that women participate in and benefit from these policies and programmes.

Interregional and NGO Programmes Branch

7. The Branch handles interregional and NGO-operated programmes undertaking programme and project development and monitoring functions with the support and interaction of the above-mentioned technical branches in the Division. It also coordinates its activities with Geographical Divisions as they pertain to country and regional components of the programmes it administers.

BUDGET ESTIMATES FOR THE 1996-1997 BIENNIUM FOR COUNTRY OFFICES
(Tables 19-22)

Table 19. Programme IV. Field programme support services

A. Cost estimates
(Thousands of US dollars)

Objects of expenditure	Approved appropriations 1994-1995	1996-1997 estimates			
		Volume Increase (decrease)	Cost Increase (decrease)	Total Increase (decrease)	Total estimates
Salaries and wages					
Salaries (net)	23,205.0	3,056.3	2,912.9	5,969.2	29,174.2
Temporary assistance	496.8	(79.8)	34.0	(45.8)	451.0
Overtime	496.5	(81.5)	33.9	(47.7)	448.8
Subtotal	24,198.3	2,894.9	2,980.8	5,875.7	30,074.0
Common staff costs	13,320.5	1,683.6	2,379.5	4,063.1	17,383.6
Training	1,340.5	928.7	45.6	974.3	2,314.8
Travel on official business	2,470.2	(249.3)	0.0	(249.3)	2,220.9
Other general expenses	9,543.2	1,282.4	1,249.1	2,531.5	12,074.7
Permanent equipment	2,584.4	493.0	269.1	762.1	3,346.5
Grand total	53,457.1	7,033.3	6,924.2	13,957.5	67,414.6

B. Staffing proposal

Levels	1994-1995	1996-1997		
	Established posts	Proposed Reclassification	Proposed New Posts	Total
Internationally recruited				
Professional staff category				
USG				
ASG				0
D-2				16
D-1	10	6		50
P-5	50	-6	6	8
P-4	6		2	7
P-3	7			0
P-1/P-2	0			
Total	73	0	8	81
Field national staff category				
National Officer	124		17	141
Other levels*	396		57	453
Total	520	0	74	594
Grand total	593	0	82	675

*Includes two Field Service Level (FSL) staff

Table 19. (continued)

C. Narrative

Programme IV: Field Programme Support

Overview

1. Staffing tables by country are shown in table 21 and include 594 locally recruited staff members in 100 locations. This represents a net increase of 74 national staff. The UNDP Resident Representative, who also serves as the UNFPA Representative, assumes direct responsibility for UNFPA programmes and projects in those countries in which UNFPA has not posted a Country Director.

2. Thus, UNFPA will have country offices in 100 developing countries -- 44 in sub-Saharan Africa, 15 in Arab States, 23 in Asia and the Pacific and 18 in Latin America and the Caribbean-- of which 66 will be staffed with a Country Director (32 in sub-Saharan Africa, 9 in Arab States, 15 in Asia and the Pacific and 10 in Latin America and the Caribbean).

3. Through its network of country offices, UNFPA issued 448 budgets to country projects in 1994. Allocations to country projects amounted to $220.9 million in 1994 compared to $164.1 million in 1993. Of the total amount allocated to country projects in 1994, 69.8 per cent was allocated to the 58 countries having priority status in accordance with Governing Council decision 88/34, paragraph 6. By geographical area these countries included 32 in sub-Saharan Africa, 4 in the Arab States, 17 in Asia and the Pacific, and 5 in Latin America and the Caribbean.

Africa

4. With the addition of a Country Director post in South Africa and Benin, and one International Programme Officer post in Madagascar, the region will have 32 Country Directors and seven International Programme Officers. Other changes in the staffing table include 43 additional local posts in Africa in support of the expansion of the UNFPA programme in the region. These include nine National Programme Officers and 34 support staff.

Arab States and Europe

5. With the proposed Country Director posts in Romania and Albania, and the transfer of one International Programme Officer from China to Egypt, the region will have nine Country Directors and one International Programme Officer. Other changes in the staffing table include three National Programme Officers and eight support staff.

Asia and the Pacific

6. With the proposed new Country Director post in Uzbekistan, and the transfer of one International Programme Officer post from China to Egypt, the region will have 15 Country Directors and five International Programme Officers in support of UNFPA activities. Other additions in the staffing table include four National Programme Officers and nine support staff.

Latin America and the Caribbean

8. With the proposed Country Director post in El Salvador and one International Programme Officer in Bolivia, the region will have 10 Country Directors and two International Programme Officers. Other additions in the staffing table include one National Programme Officer and six support staff.

Table 20. Summary of approved appropriations for the 1994-1995 biennium and proposed estimates for the 1996-1997 biennium for UNFPA country offices

(Thousands of US dollars)

Country	International salaries & common staff costs		Local salaries & common staff costs		Other General Operating Expenses		Total	
	1994-1995 Approved Appropriation	1996-1997 Estimates	1994-1995 Approved Appropriation	1996-1997 Estimates	1994-1995 Approved Appropriation	1996-1997 Estimates	1994-1995 Approved Appropriation	1996-1997 Estimates
Africa (sub-Saharan)								
Angola	298.3	314.5	210.4	309.9	138.4	275.5	647.1	900.0
Benin	0.0	327.4	134.3	88.5	87.7	196.0	222.0	611.8
Botswana	342.5	287.2	47.4	196.3	189.9	240.8	479.8	724.3
Burkina Faso	318.7	328.0	291.3	337.6	256.5	185.0	863.5	850.6
Burundi	272.1	295.5	218.3	236.0	185.8	207.9	676.2	739.5
Cameroon	342.5	338.8	478.5	362.5	302.2	199.8	1,123.2	901.2
Cape Verde	0.0	0.0	43.7	163.3	41.7	144.6	85.4	307.9
Central African Republic	344.6	354.2	260.7	180.0	227.3	167.2	832.4	701.5
Chad	0.0	0.0	126.8	90.9	66.0	56.3	192.8	147.3
Comoros	0.0	0.0	93.2	61.7	81.9	109.4	175.1	171.1
Congo	318.4	340.8	330.9	206.5	171.1	207.4	820.4	754.7
Cote d'Ivoire	368.3	339.8	361.7	283.0	136.6	164.2	866.6	787.0
Equatorial Guinea	0.0	0.0	60.0	67.9	90.1	167.6	150.1	235.5
Eritrea	132.3	299.0	101.7	115.5	130.7	147.6	364.7	562.2
Ethiopia	533.6	683.2	260.2	237.8	158.1	109.7	951.9	1,030.8
Gabon	0.0	0.0	279.6	134.5	162.8	75.4	442.4	210.0
Gambia	0.0	0.0	83.7	100.3	159.4	182.3	243.1	282.5
Ghana	274.6	313.1	161.1	155.4	187.6	193.6	623.3	662.0
Guinea	261.0	317.0	80.5	166.1	139.6	207.3	481.1	690.4
Guinea-Bissau	0.0	0.0	72.1	187.2	173.7	214.0	245.8	401.3
Kenya	255.3	578.0	236.6	57.5	233.6	249.2	725.5	884.7
Lesotho	0.0	0.0	120.4	160.2	50.9	82.1	171.3	242.3
Liberia	0.0	0.0	151.8	159.5	155.0	74.8	306.8	234.3
Madagascar	283.3	563.5	112.8	61.1	230.5	160.3	606.6	784.9
Malawi	236.9	268.1	88.1	98.3	108.4	121.0	435.4	487.4
Mali	323.9	339.3	363.6	274.3	254.0	252.8	941.5	866.3
Mauritania	302.6	343.3	90.0	99.8	104.9	104.5	497.5	547.7
Mauritius	0.0	0.0	136.2	156.0	60.5	55.6	196.7	211.7
Mozambique	323.5	324.5	316.5	321.3	193.2	197.5	833.2	843.3
Namibia	340.7	308.3	182.8	287.9	186.7	191.9	710.2	788.1
Niger	302.7	343.5	254.5	247.4	167.8	179.1	725.0	770.0
Nigeria	609.8	778.7	294.7	360.5	183.1	307.9	1,087.6	1,447.0
Rwanda	266.7	309.0	80.2	104.4	121.6	100.7	468.5	514.2
Sao Tome and Principe	0.0	0.0	29.0	35.4	80.9	48.5	109.9	83.8
Senegal	400.5	605.8	472.1	487.7	407.6	266.5	1,280.2	1,359.9
Sierra Leone	317.2	388.4	57.8	99.8	138.3	159.4	513.3	647.7
South Africa	0.0	327.4	0.0	353.0	0.0	184.7	0.0	865.1
Swaziland	0.0	0.0	84.1	152.4	86.2	57.6	170.3	220.0
Togo	294.7	319.8	250.8	277.1	137.7	132.2	683.2	729.1
Uganda	518.2	709.4	214.4	309.0	234.5	262.7	967.1	1,281.0
United Republic of Tanzania	463.8	707.4	165.6	267.8	334.5	345.7	993.9	1,320.9
Zaire	269.0	314.9	225.3	204.0	118.4	108.1	612.7	627.1
Zambia	305.9	312.9	162.0	158.4	269.2	207.3	737.1	678.5
Zimbabwe	229.8	275.1	127.4	167.8	129.5	132.2	486.7	575.2
Regional Africa	0.0	0.0	0.0	0.0	581.2	1,779.6	581.2	1,779.6
Total - Africa (sub-Saharan)	9,760.2	12,655.9	7,912.8	8,591.5	7,655.3	9,213.8	25,328.3	30,461.2
Arab States and Europe		0.0		0.0		0.0		
Albania	0.0	326.4	0.0	62.8	0.0	141.3	0.0	530.6
Algeria	312.4	338.0	144.9	90.3	110.1	58.6	567.4	486.9
Djibouti	0.0	0.0	58.0	49.9	32.6	54.9	90.6	104.7
Egypt	293.5	599.8	287.3	321.5	174.7	200.4	715.5	1,121.8
Jordan	0.0	0.0	218.3	232.9	94.7	73.7	313.0	306.5
Lebanon	0.0	0.0	71.5	141.0	117.1	74.6	188.6	215.6
Morocco	266.4	309.2	453.1	540.7	199.5	212.8	908.0	1,062.7
Romania	0.0	326.4	0.0	106.0	0.0	333.3	0.0	765.7
Somalia	279.3	283.1	81.1	123.5	285.7	315.1	646.1	721.6
Sudan	362.9	330.0	201.2	252.3	142.9	167.2	696.9	749.4
Syrian Arab Republic	362.3	369.8	196.8	290.1	186.5	192.7	745.6	852.6
Tunisia	0.0	0.0	276.5	315.5	60.5	88.5	337.1	404.0
Turkey	0.0	0.0	423.2	440.0	47.2	40.9	470.4	480.9
West Bank and Gaza	0.0		0.0	95.9	0.0	73.4	0.0	169.3
Yemen	244.0	305.3	435.8	334.4	172.1	153.1	851.9	792.8
Regional Arab States and Europe	0.0	0.0	0.0	0.0	200.9	561.5	200.9	561.5
Total - Arab States and Europe	2,045.7	3,188.0	2,847.7	3,396.6	1,838.6	2,741.9	6,732.0	9,326.6

Table 20. Summary of approved appropriations for the 1994-1995 biennium and proposed estimates for the 1996-1997 biennium for UNFPA country offices (continued)
(Thousands of US dollars)

Country	International salaries & common staff costs		Local salaries & common staff costs		Other General Operating Expenses		Total	
	1994-1995 Approved Appropriation	1996-1997 Estimates	1994-1995 Approved Appropriation	1996-1997 Estimates	1994-1995 Approved Appropriation	1996-1997 Estimates	1994-1995 Approved Appropriation	1996-1997 Estimates
Asia and the Pacific		0.0		0.0		0.0		
Afghanistan	0.0	0.0	79.4	0.0	38.3	0.0	117.7	0.0
Bangladesh	444.1	613.3	279.5	406.7	321.1	267.1	1,044.7	1,287.2
Bhutan	0.0	0.0	11.4	20.2	67.8	35.3	79.2	55.6
Cambodia	0.0	271.7	19.1	97.3	145.1	106.6	164.2	475.6
China	934.1	961.0	120.7	156.3	290.3	347.6	1,345.1	1,464.9
Dem. People's Rep. of Korea	0.0	0.0	30.9	12.3	132.6	24.6	163.5	37.0
Fiji	250.6	307.2	297.3	399.5	250.3	241.3	798.2	948.0
India	499.4	706.0	205.7	309.1	285.1	266.8	990.2	1,281.9
Indonesia	296.9	335.2	355.0	442.2	141.6	161.4	793.5	938.8
Islamic Republic of Iran	316.6	356.3	189.3	195.5	154.3	210.0	660.2	761.8
Lao People's Dem. Rep.	0.0	0.0	18.7	67.1	39.3	99.4	58.0	166.6
Malaysia	0.0	0.0	169.2	251.6	37.0	17.7	206.2	269.3
Maldives	0.0	0.0	39.0	63.2	35.0	53.6	74.0	116.8
Mongolia	0.0	0.0	14.6	31.8	48.4	67.8	63.0	99.6
Myanmar	0.0	0.0	78.0	89.9	43.1	85.3	121.1	175.2
Nepal	265.6	306.3	126.8	216.8	210.3	230.4	602.7	753.5
Pakistan	280.3	493.9	291.4	423.5	233.3	208.9	805.0	1,126.3
Papua New Guinea	351.4	340.5	142.6	155.0	214.0	163.0	708.0	658.5
Philippines	314.7	353.2	307.5	424.9	163.5	168.3	785.7	946.4
Republic of Korea	0.0	0.0	0.0	0.0	13.7	0.0	13.7	0.0
Sri Lanka	251.8	293.2	80.1	132.8	116.8	120.5	448.7	546.3
Thailand	292.6	344.2	422.7	557.0	167.7	207.4	883.0	1,108.6
Uzbekistan		348.6		186.1		302.9	0.0	837.6
Viet Nam	789.9	660.1	74.9	215.0	257.8	317.4	1,122.6	1,192.4
Regional Asia and the Pacific	0.0	0.0	0.0	1.4	349.1	1,250.9	349.1	1,252.3
Total - Asia & the Pacific	5,288.0	6,690.6	3,353.8	4,855.0	3,755.5	4,954.5	12,397.3	16,500.1
Latin America and Caribbean		0.0		0.0		0.0		
Barbados	0.0	0.0	0.0	0.0	26.4	0.0	26.4	0.0
Bolivia	295.5	556.7	277.9	262.0	217.7	197.9	791.1	1,016.6
Brazil	257.6	335.1	493.0	522.6	256.4	218.2	1,007.0	1,075.9
Colombia	0.0	0.0	150.8	271.3	70.0	77.0	220.8	348.3
Costa Rica	0.0	0.0	144.6	103.5	101.1	71.0	245.7	174.5
Cuba	0.0	0.0	59.2	91.1	40.0	37.3	99.2	128.3
Dominican Republic	0.0	0.0	141.9	182.9	39.7	46.1	181.6	229.1
Ecuador	272.8	305.0	133.2	268.2	145.9	108.9	551.9	682.0
El Salvador	0.0	318.5	196.6	224.3	123.4	149.1	320.0	691.9
Guatemala	0.0	0.0	153.3	151.1	62.4	82.5	215.7	233.5
Haiti	253.9	303.5	238.3	220.6	157.9	145.5	650.1	669.6
Honduras	221.5	284.0	146.7	138.3	116.4	103.1	484.6	525.4
Jamaica	250.3	310.0	207.5	310.7	197.0	133.3	654.8	754.0
Mexico	263.4	351.8	622.3	542.7	389.1	401.9	1,274.8	1,296.3
Nicaragua	517.8	539.0	216.0	160.9	195.1	188.7	928.9	888.6
Panama	0.0	0.0	113.6	148.1	40.5	84.7	154.1	232.7
Paraguay	0.0	0.0	142.4	203.0	36.1	53.7	178.5	256.6
Peru	264.4	352.8	270.6	622.4	258.9	248.9	793.9	1,224.2
Regional Latin America & Caribbean	0.0	0.0	0.0	0.0	220.4	699.1	220.4	699.1
Total - Latin America & Caribbean	2,597.2	3,656.3	3,707.9	4,423.7	2,694.4	3,046.7	8,999.5	11,126.7
Grand Total - Country Offices	19,691.1	26,190.8	17,822.2	21,266.8	15,943.8	19,956.9	53,457.1	67,414.6

Table 21. Proposed total field staffing requirements for the biennium 1996-1997

Region/country	Established posts as of 1994-1995									Additional requirements 1996-1997								Total requirements 1996-1997								
	International staff			*Local staff*					*Total*	*International staff*			*Local staff*				*Total*	*International staff*			*Local staff*				*Total*
	CD	IPO	Total Int'l.	NPO	NPA NAF	NS&C	Other	Total Local	Total Staff	CD	IPO	Total Int'l.	NPO	NPA NAF	NS&C	Other	Total Local	Total Staff	CD	IPO	Total Int'l.	NPO	NPA NAF	NS&C	Other	Total Local	Total Staff
Africa (sub-Saharan)																											
Angola	1	0	1	2	0	2	2	6	7			0		1			1	1	1	0	1	2	1	2	2	7	8
Benin	0	0	0	1	2	0	0	3	3	1		1			1	2	3	4	1	0	1	1	2	1	2	6	7
Botswana	1	0	1	1	1	2	1	5	6			0					0	0	1	0	1	1	1	2	1	5	6
Burkina Faso	1	0	1	1	2	2	2	7	8			0	1	1	1		3	3	1	0	1	2	3	3	2	10	11
Burundi	1	0	1	2	0	2	2	6	7			0		1			1	1	1	0	1	2	1	2	2	7	8
Cameroon	1	0	1	2	2	1	3	8	9			0			1		1	1	1	0	1	2	2	2	3	9	10
Cape Verde	0	0	0	1	0	1	1	3	3			0		1		1	2	2	0	0	0	1	1	1	2	5	5
Central African Republic	1	0	1	1	1	2	2	6	7			0		1			1	1	1	0	1	1	2	2	2	7	8
Chad	0	0	0	1	1	1	1	4	4			0		1			1	1	0	0	0	1	2	1	1	5	5
Comoros	0	0	0	1	1	1	1	4	4			0					0	0	0	0	0	1	1	1	1	4	4
Congo	1	0	1	1	1	1	1	4	5			0					0	0	1	0	1	1	1	1	1	4	5
Cote d'Ivoire	1	0	1	1	1	1	1	4	5			0	1	1			2	2	1	0	1	2	2	1	1	6	7
Equatorial Guinea	0	0	0	1	1	1	0	3	3			0				1	1	1	0	0	0	1	1	1	1	4	4
Eritrea	1	0	1	1	1	1	1	4	5			0					0	0	1	0	1	1	1	1	1	4	5
Ethiopia	1	1	2	3	1	4	2	10	12			0					0	0	1	1	2	3	1	4	2	10	12
Gabon	0	0	0	1	0	1	0	2	2			0					0	0	0	0	0	1	0	1	0	2	2
Gambia	0	0	0	1	1	1	1	4	4			0					0	0	0	0	0	1	1	1	1	4	4
Ghana	1	0	1	2	2	2	3	9	10			0					0	0	1	0	1	2	2	2	3	9	10
Guinea	1	0	1	1	1	1	3	6	7			0					0	0	1	0	1	1	1	1	3	6	7
Guinea-Bissau	0	0	0	1	0	1	1	3	3			0		1			1	1	0	0	0	1	1	1	1	4	4
Kenya	1	1	2	2	3	1	3	9	11			0					0	0	1	1	2	2	3	1	3	9	11
Lesotho	0	0	0	1	1	1	1	4	4			0					0	0	0	0	0	1	1	1	1	4	4
Liberia	0	0	0	1	1	1	1	4	4			0					0	0	0	0	0	1	1	1	1	4	4
Madagascar	1	0	1	2	2	2	4	10	11		1	1			1	-1	0	1	1	1	2	2	2	3	3	10	12
Malawi	1	0	1	2	1	1	1	5	6			0			1	1	2	2	1	0	1	2	1	2	2	7	8
Mali	1	0	1	1	2	2	3	8	9			0	1				1	1	1	0	1	2	2	2	3	9	10
Mauritania	1	0	1	2	1	1	1	5	6			0					0	0	1	0	1	2	1	1	1	5	6
Mauritius	0	0	0	1	1	1	1	4	4			0					0	0	0	0	0	1	1	1	1	4	4
Mozambique	1	0	1	2	1	3	3	9	10			0		1			1	1	1	0	1	2	2	3	3	10	11
Namibia	1	0	1	1	1	1	1	4	5			0	1			1	2	2	1	0	1	2	1	1	2	6	7
Niger	1	0	1	1	2	1	1	5	6			0	1		1	1	3	3	1	0	1	2	2	2	2	8	9
Nigeria	1	1	2	2	1	5	2	10	12			0		1		1	2	2	1	1	2	2	2	5	3	12	14
Rwanda	1	0	1	1	1	1	1	4	5			0					0	0	1	0	1	1	1	1	1	4	5
Sao Tome and Principe	0	0	0	1	0	1	1	3	3			0					0	0	0	0	0	1	0	1	1	3	3
Senegal	1	1	2	1	3	2	3	9	11			0	1		1		2	2	1	1	2	2	3	3	3	11	13
Sierra Leone	1	0	1	1	2	1	4	8	9			0					0	0	1	0	1	1	2	1	4	8	9
South Africa	0	0	0	0	0	0	0	0	0	1		1	2	1	2	1	6	7	1	0	1	2	1	2	1	6	7
Swaziland	0	0	0	1	1	0	1	3	3			0			1		1	1	0	0	0	1	1	1	1	4	4
Togo	1	0	1	1	1	1	1	4	5			0		1			1	1	1	0	1	1	2	1	1	5	6
Uganda	1	1	2	2	2	1	2	7	9			0			1		1	1	1	1	2	2	2	2	2	8	10
United Republic of Tanzania	1	1	2	2	1	2	3	8	10			0		1	1		2	2	1	1	2	2	2	3	3	10	12
Zaire	1	0	1	2	1	1	1	5	6			0					0	0	1	0	1	2	1	1	1	5	6
Zambia	1	0	1	2	1	1	1	5	6			0					0	0	1	0	1	2	1	1	1	5	6
Zimbabwe	1	0	1	1	2	1	1	5	6			0	1			1	2	2	1	0	1	2	2	1	2	7	8
Total - Africa (sub-Saharan)	30	6	36	59	51	60	69	239	275	2	1	3	9	13	12	9	43	46	32	7	39	68	64	72	78	282	321

Table 21. Proposed total field staffing requirements for the biennium 1996-1997

Region/country	Established posts as of 1994-1995									Additional requirements 1996-1997									Total requirements 1996-1997								
	International staff			*Local staff*					*Total*	*International staff*			*Local staff*					*Total*	*International staff*			*Local staff*					*Total*
	CD	IPO	Total Int'l.	NPO	NPA NAF	NS&C	Other	Total Local	Total Staff	CD	IPO	Total Int'l.	NPO	NPA NAF	NS&C	Other	Total Local	Total Staff	CD	IPO	Total Int'l.	NPO	NPA NAF	NS&C	Other	Total Local	Total Staff
Arab States and Europe												0															
Albania	0	0	0	0	0	0	0	0	0	1		1	1	1	1	1	4	5	1	0	1	1	1	1	1	4	5
Algeria	1	0	1	1	2	2	1	6	7			0					0	0	1	0	1	1	2	2	1	6	7
Djibouti	0	0	0	0	1	0	0	1	1			0					0	0	0	0	0	0	1	0	0	1	1
Egypt	1	0	1	2	3	0	3	8	9		1	1					0	1	1	1	2	2	3	0	3	8	10
Jordan	0	0	0	1	2	1	1	5	5			0					0	0	0	0	0	1	2	1	1	5	5
Lebanon	0	0	0	1	0	1	0	2	2			0					0	0	0	0	0	1	0	1	0	2	2
Morocco	1	0	1	2	1	2	1	6	7			0		1			1	1	1	0	1	2	2	2	1	7	8
Romania	0	0	0	0	0	0	0	0	0	1		1	1	1	1	1	4	5	1	0	1	1	1	1	1	4	5
Somalia	1	0	1	2	0	2	1	5	6			0					0	0	1	0	1	2	0	2	1	5	6
Sudan	1	0	1	2	2	2	2	8	9			0					0	0	1	0	1	2	2	2	2	8	9
Syrian Arab Republic	1	0	1	1	2	2	3	8	9			0					0	0	1	0	1	1	2	2	3	8	9
Tunisia	0	0	0	1	3	0	1	5	5			0			1		1	1	0	0	0	1	3	1	1	6	6
Turkey	0	0	0	1	0	2	2	5	5			0					0	0	0	0	0	1	0	2	2	5	5
West Bank and Gaza	0	0	0	0	0	0	0	0	0			0	1				1	1	0	0	0	1	0	0	0	1	1
Yemen	1	0	1	2	2	2	2	8	9			0					0	0	1	0	1	2	2	2	2	8	9
Total - Arab States and Europe	7	0	7	16	18	16	17	67	74	2	1	3	3	3	3	2	11	14	9	1	10	19	21	19	19	78	88
Asia and the Pacific												0									0						
Afghanistan	0	0	0	1	1	0	1	3	3			0	-1	-1		-1	-3	-3	0	0	0	0	0	0	0	0	0
Bangladesh	1	1	2	2	4	5	4	15	17			0					0	0	1	1	2	2	4	5	4	15	17
Bhutan	0	0	0	1	0	0	0	1	1			0			1		1	1	0	0	0	1	0	1	0	2	2
Cambodia	0	0	0	1	0	1	1	3	3	1		1		1			1	2	1	0	1	1	1	1	1	4	5
China a/ b/	1	2	3	2	1	4	6	13	16		-1	-1		2	1	-3	0	-1	1	1	2	2	3	5	3	13	15
Dem. People's Rep. of Korea b/	1	0	1	1	0	1	0	2	3	-1		-1					0	-1	0	0	0	1	0	1	0	2	2
Fiji	1	0	1	1	2	3	1	7	8			0	1				1	1	1	0	1	2	2	3	1	8	9
India	1	1	2	1	3	3	3	10	12			0	1	1	1		3	3	1	1	2	2	4	4	3	13	15
Indonesia	1	0	1	1	3	2	3	9	10			0	1	-1			0	0	1	0	1	2	2	2	3	9	10
Islamic Republic of Iran	1	0	1	1	1	2	1	5	6			0	1	1			2	2	1	0	1	2	2	2	1	7	8
Lao People's Dem. Republic	0	0	0	1	0	1	0	2	2			0				1	1	1	0	0	0	1	0	1	1	3	3
Malaysia	0	0	0	1	2	0	0	3	3			0					0	0	0	0	0	1	2	0	0	3	3
Maldives	0	0	0	1	1	0	0	2	2			0					0	0	0	0	0	1	1	0	0	2	2
Mongolia	0	0	0	1	0	1	0	2	2			0					0	0	0	0	0	1	0	1	0	2	2
Myanmar	0	0	0	1	0	2	0	3	3			0				1	1	1	0	0	0	1	0	2	1	4	4
Nepal	1	0	1	2	2	4	5	13	14			0					0	0	1	0	1	2	2	4	5	13	14
Pakistan	1	1	2	2	2	3	5	12	14			0			1	-1	0	0	1	1	2	2	2	4	4	12	14
Papua New Guinea	1	0	1	1	0	1	1	3	4			0		1			1	1	1	0	1	1	1	1	1	4	5
Philippines	1	0	1	2	2	3	2	9	10			0					0	0	1	0	1	2	2	3	2	9	10
Sri Lanka	1	0	1	1	2	2	1	6	7			0		1	-1		0	0	1	0	1	1	3	1	1	6	7
Thailand	1	0	1	1	5	1	1	8	9			0				1	1	1	1	0	1	1	5	1	2	9	10
Uzbekistan			0					0	0	1		1	1	1	1	1	4	5	1	0	1	1	1	1	1	4	5
Viet Nam	1	1	2	3	2	2	1	8	10			0					0	0	1	1	2	3	2	2	1	8	10
Total - Asia and the Pacific	14	6	20	29	33	41	36	139	159	1	-1	0	4	6	4	-1	13	13	15	5	20	33	39	45	35	152	172

Table 21. Proposed total field staffing requirements for the biennium 1996-1997

Region/country	Established posts as of 1994-1995									Additional requirements 1996-1997									Total requirements 1996-1997								
	International staff			*Local staff*					*Total*	*International staff*			*Local staff*					*Total*	*International staff*			*Local staff*					*Total*
	CD	IPO	Total Int'l.	NPO	NPA NAF	NS&C	Other	Total Local	Total Staff	CD	IPO	Total Int'l.	NPO	NPA NAF	NS&C	Other	Total Local	Total Staff	CD	IPO	Total Int'l.	NPO	NPA NAF	NS&C	Other	Total Local	Total Staff
Latin America & Caribbean																					0						
Barbados	0	0	0	0	0	0	0	0	0		1	1		1			1	2	1	1	2	1	2	2	1	6	8
Bolivia	1	0	1	1	1	2	1	5	6			0			1		1	1	1	0	1	2	1	4	1	8	9
Brazil	1	0	1	2	1	3	1	7	8			0					0	0	0	0	0	1	1	1	0	3	3
Colombia	0	0	0	1	1	1	0	3	3			0			-1		-1	-1	0	0	0	1	1	0	0	2	2
Costa Rica	0	0	0	1	1	1	0	3	3			0		1			1	1	0	0	0	1	1	1	0	3	3
Cuba	0	0	0	1	0	1	0	2	2			0		1			1	1	0	0	0	1	2	1	0	4	4
Dominican Republic	0	0	0	1	1	1	0	3	3			0		1			1	1	1	0	1	2	1	2	1	6	7
Ecuador	1	0	1	1	1	2	1	5	6			0	1				1	1	1	0	1	2	1	2	1	6	7
El Salvador	0	0	0	1	1	2	1	5	5	1		1		0	1	0	1	2	1	0	1	1	1	3	1	6	7
Guatemala	0	0	0	1	1	1	0	3	3			0					0	0	0	0	0	1	1	1	0	3	3
Haiti	1	0	1	1	1	2	2	6	7			0					0	0	1	0	1	1	1	2	2	6	7
Honduras	1	0	1	1	1	2	1	5	6			0					0	0	1	0	1	1	1	2	1	5	6
Jamaica	1	0	1	2	1	3	1	7	8			0					0	0	1	0	1	2	1	3	1	7	8
Mexico	1	0	1	2	2	2	1	7	8			0		1	-1	0	0	0	1	0	1	2	3	1	1	7	8
Nicaragua	1	1	2	1	1	2	1	5	7			0					0	0	1	1	2	1	1	2	1	5	7
Panama	0	0	0	1	0	1	0	2	2			0		1	-1		0	0	0	0	0	1	1	0	0	2	2
Paraguay	0	0	0	1	0	1	0	2	2			0		1			1	1	0	0	0	1	1	1	0	3	3
Peru	1	0	1	1	1	2	1	5	6			0		1			1	1	1	0	1	1	2	2	1	6	7
Total - Latin America & Caribbean	9	1	10	20	15	29	11	75	85	1	1	2	1	7	-1	0	7	9	10	2	12	21	22	28	11	82	94
Grand total Programme IV staff	60	13	73	124	117	146	133	520	593	6	2	8	17	29	18	10	74	82	66	15	81	141	146	164	143	594	675

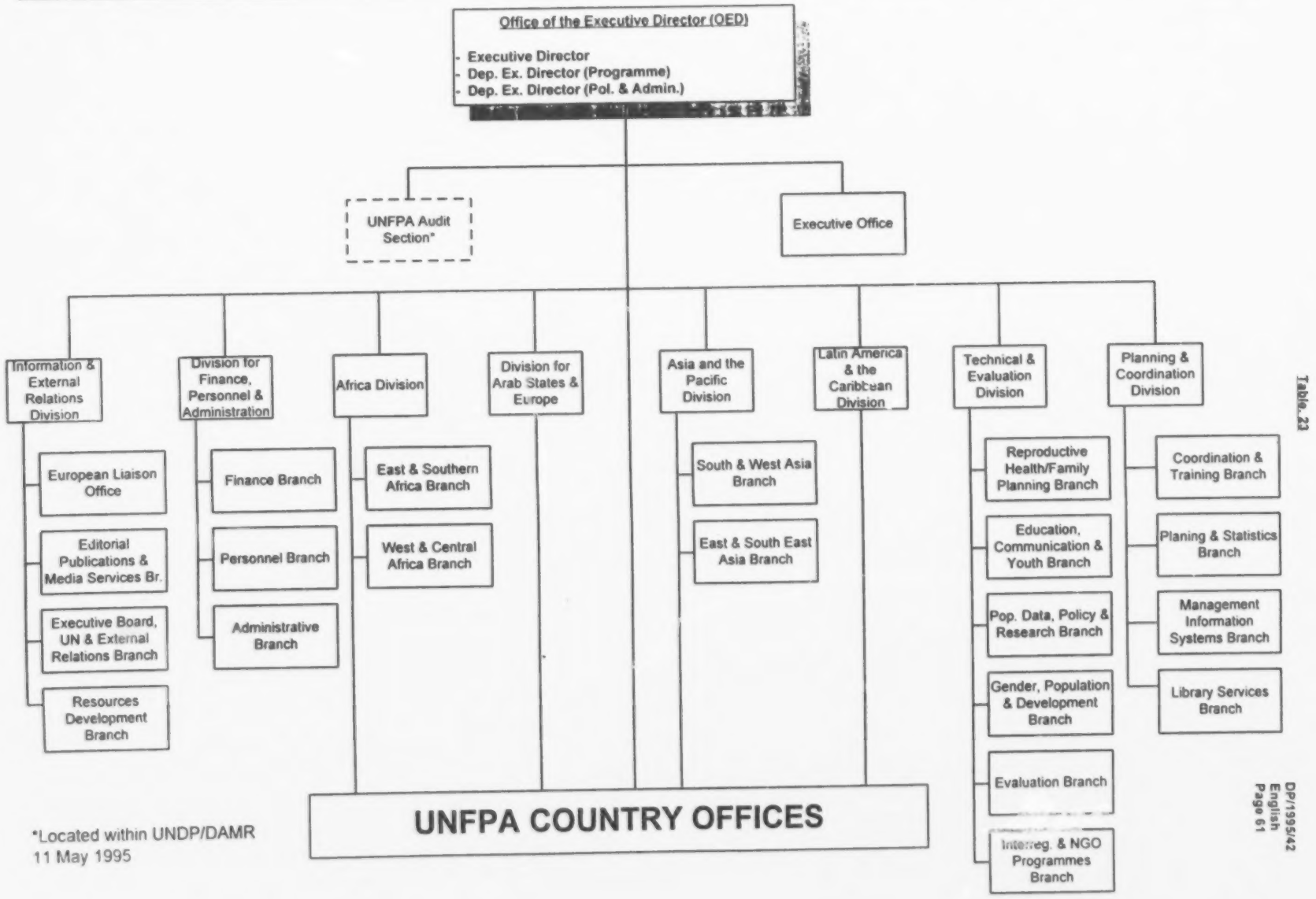
CD: Country Director
IPO: International Programme Officer
NPO: National Programme Officer
NPA: National Programme Assistant
NAF: National Administrative/Finance Assistant
NS&C: Secretarial and clerical staff
OTH: Ancillary and custodial staff (cleaners, drivers, messengers, watchmen)

a/ NS&C - Temporarily filled by Field Service staff.
b/ UNFPA reimburses the Government for the cost of seconded support staff.

Table 22. Country offices with international staff and area of responsibility

Location of UNFPA Country Directors	*Intended area of responsibility other than duty station*
Africa (sub-Saharan)	
Angola	Sao Tome and Principe
Benin a/	--
Botswana	Lesotho, Swaziland
Burkina Faso	--
Burundi	--
Cameroon	Equatorial Guinea
Central African Republic	Chad
Congo	Gabon
Cote d'Ivoire	--
Eritrea	--
Ethiopia b/	--
Ghana	--
Guinea	--
Kenya b/	--
Madagascar a/ b/	Comoros, Mauritius, Seychelles
Malawi	--
Mali	--
Mauritania	--
Mozambique	--
Namibia	--
Niger	--
Nigeria b/	--
Rwanda	--
South Africa a/	--
Senegal b/	Cape Verde, Gambia, Guinea-Bissau
Sierra Leone	Liberia
Togo	--
Uganda b/	--
United Republic of Tanzania b/	--
Zaire	--
Zambia	--
Zimbabwe	--
Arab States and Europe	
Albania a/	Armenia, Bulgaria, Georgia
Algeria	Tunisia
Egypt a/ b/	Jordan
Morocco	Djibouti
Romania a/	Belarus, Estonia, Latvia, Lithuania, Moldova, Poland, Russian Federation, Slovakia, Ukraine
Somalia	--
Sudan	--
Syrian Arab Republic	Cyprus, Lebanon, West Bank and Gaza
Yemen	Gulf States
Asia and the Pacific	
Bangladesh b/	--
Cambodia	--
China b/	Mongolia
Fiji	Cook Islands, Kiribati, Nauru, Niue, Samoa, Solomon Islands, Trust Territory of the Pacific Islands, Federated States of Micronesia (FSM), Marshall Islands, Palaul, Tokelau, Tonga, Tuvalu, Vanuatu
India b/	Bhutan
Indonesia	--
Islamic Republic of Iran	--
Nepal	--
Pakistan b/	--
Papua New Guinea	--
Philippines	--
Sri Lanka	Maldives
Thailand	Cambodia, Territory of Hong Kong, Lao People's Democratic Republic, Myanmar
Uzbekistan a/	Azerbaijan, Kazakhstan, Kyrgyzstan, Tajikistan, Turkmenistan
Viet Nam b/	--
Latin America & the Caribbean	
Bolivia a/ b/	--
Brazil	Argentina, Uruguay
Ecuador	Colombia, Venezuela
El Salvador a/	Belize
Haiti	Dominican Republic
Honduras	Guatemala
Jamaica	Anguilla, Antigua & Barbuda, Bahamas, Barbados, Bermuda, British Virgin Islands, Cayman Islands, Dominica, Grenada, Guyana, Montserrat, St. Kitts and Nevis, St. Lucia, St. Vincent & the Grenadines, Suriname, Trinidad & Tobago, Turks & the Caicos Islands
Mexico	Cuba
Nicaragua b/	Costa Rica, Panama
Peru	Paraguay, Chile

a/ If approved
b/ Field office also staffed with one International Programme Officer


Office of the Executive Director (OED)
- Executive Director
- Dep. Ex. Director (Programme)
- Dep. Ex. Director (Pol. & Admin.)
UNFPA Audit Section*
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Information & External Relations Division
European Liaison Office
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Resources Development Branch
Division for Finance, Personnel & Administration
Finance Branch
Personnel Branch
Administrative Branch
Africa Division
East & Southern Africa Branch
West & Central Africa Branch
Division for Arab States & Europe
Asia and the Pacific Division
South & West Asia Branch
East & South East Asia Branch
Latin America & the Caribbean Division
Technical & Evaluation Division
Reproductive Health/Family Planning Branch
Education, Communication & Youth Branch
Pop. Data, Policy & Research Branch
Gender, Population & Development Branch
Evaluation Branch
Interreg. & NGO Programmes Branch
Planning & Coordination Division
Coordination & Training Branch
Planing & Statistics Branch
Management Information Systems Branch
Library Services Branch
UNFPA COUNTRY OFFICES

*Located within UNDP/DAMR
11 May 1995

Table 23